

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe anii 2020-2022

-mii lei-

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,356.60		534.90	853.00	526.60	442.10	3,450.34	3,567.34	3,652.34
499002	VENITURI PROPRII	2,178.60		486.90	728.00	524.60	439.10	2,084.29	2,115.29	2,132.29
000202	I. VENITURI CURENTE	2,355.60		533.90	853.00	526.60	442.10	3,449.29	3,566.29	3,651.29
000302	A. VENITURI FISCALE	1,798.60		351.00	800.00	441.60	206.00	2,864.44	2,981.44	3,066.44
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,286.00		91.00	644.00	390.00	161.00	1,147.05	1,178.05	1,195.05
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,286.00		91.00	644.00	390.00	161.00	1,147.05	1,178.05	1,195.05
0302	Impozit pe venit	2.00		0.00	0.00	2.00	0.00	2.10	2.10	2.10
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	0.00	2.00	0.00	2.10	2.10	2.10
0402	Cote si sume defalcate din impozitul pe venit	1,284.00		91.00	644.00	388.00	161.00	1,144.95	1,175.95	1,192.95
040201	Cote defalcate din impozitul pe venit	119.00		91.00	28.00	0.00	0.00	124.95	124.95	124.95
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	912.00		0.00	532.00	304.00	76.00	1,020.00	1,051.00	1,068.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253.00		0.00	84.00	84.00	85.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	307.00		198.40	27.00	45.60	36.00	322.35	322.35	322.35
0702	Impozite si taxe pe proprietate	307.00		198.40	27.00	45.60	36.00	322.35	322.35	322.35
070201	Impozit si taxa pe cladiri	57.00		37.00	3.00	8.00	9.00	59.85	59.85	59.85
07020101	Impozit pe cladiri de la persoane fizice	31.00		20.00	2.00	4.00	5.00	32.55	32.55	32.55
07020102	Impozit si taxa pe cladiri de la persoane juridice	26.00		17.00	1.00	4.00	4.00	27.30	27.30	27.30
070202	Impozit si taxa pe teren	245.00		160.40	24.00	35.60	25.00	257.25	257.25	257.25
07020201	Impozit pe terenuri de la persoane fizice	38.00		23.00	4.00	6.00	5.00	39.90	39.90	39.90
07020202	Impozit si taxa pe teren de la persoane juridice	3.00		2.40	0.00	0.60	0.00	3.15	3.15	3.15
07020203	Impozitul pe terenul din extravilan	204.00		135.00	20.00	29.00	20.00	214.20	214.20	214.20

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	5.00		1.00	0.00	2.00	2.00	5.25	5.25	5.25
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	205.60		61.60	129.00	6.00	9.00	1,395.04	1,481.04	1,549.04
1102	Sume defalcate din TVA	177.00		47.00	125.00	2.00	3.00	1,365.00	1,451.00	1,519.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	177.00		47.00	125.00	2.00	3.00	510.00	511.00	512.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	855.00	940.00	1,007.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	28.60		14.60	4.00	4.00	6.00	30.04	30.04	30.04
160202	Impozit pe mijloacele de transport	28.50		14.50	4.00	4.00	6.00	29.93	29.93	29.93
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	26.00		12.00	4.00	4.00	6.00	27.30	27.30	27.30
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2.50		2.50	0.00	0.00	0.00	2.63	2.63	2.63
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.10		0.10	0.00	0.00	0.00	0.11	0.11	0.11
001202	C. VENITURI NEFISCALE	557.00		182.90	53.00	85.00	236.10	584.85	584.85	584.85
001302	C1. VENITURI DIN PROPRIETATE	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
3002	Venituri din proprietate	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
300205	Venituri din concesiuni si inchirieri	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
001402	C2. VANZARI DE BUNURI SI SERVICII	240.00		114.90	3.00	35.00	87.10	252.00	252.00	252.00
3402	Venituri din taxe administrative, eliberari permise	59.00		13.90	0.00	20.00	25.10	61.95	61.95	61.95
340250	Alte venituri din taxe administrative, eliberari permise	59.00		13.90	0.00	20.00	25.10	61.95	61.95	61.95
3502	Amenzi, penalitati si confiscari	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
3602	Diverse venituri	165.00		93.00	3.00	13.00	56.00	173.25	173.25	173.25
360250	Alte venituri	165.00		93.00	3.00	13.00	56.00	173.25	173.25	173.25
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-975.89	-1,092.89	-277.89

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
001702	IV. SUBVENTII	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
4202	Subventii de la bugetul de stat	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
002002	B. Curente	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
4902	TOTAL CHELTUIELI	5,036.98	0.00	534.90	3,533.38	526.60	442.10	3,450.34	3,567.34	3,652.34
01	CHELTUIELI CURENTE	4,699.30	0.00	534.90	3,195.70	526.60	442.10	3,450.34	3,567.34	3,652.34
10	TITLUL I CHELTUIELI DE PERSONAL	1,317.90	0.00	300.90	359.00	329.00	329.00	1,383.80	1,383.80	2,283.80
1001	Cheltuieli salariale in bani	1,260.00	0.00	293.20	322.80	322.00	322.00	X	X	X
100101	Salarii de baza	1,199.20	0.00	293.20	302.00	302.00	302.00	X	X	X
100117	Indemnizatii de hrana	60.80	0.00	0.00	20.80	20.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	29.20	0.00	0.00	29.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.20	0.00	0.00	29.20	0.00	0.00	X	X	X
1003	Contributii	28.70	0.00	7.70	7.00	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.70	0.00	7.70	7.00	7.00	7.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	719.70	0.00	187.00	333.00	148.60	51.10	755.70	755.70	755.70
2001	Bunuri si servicii	525.18	0.00	141.11	242.79	108.50	32.78	X	X	X
200101	Furnituri de birou	6.31	0.00	0.81	3.51	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.97	0.00	0.00	4.97	2.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	124.53	0.00	37.52	36.71	32.50	17.80	X	X	X
200104	Apa, canal si salubritate	99.10	0.00	20.00	45.10	30.00	4.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	13.00	20.00	7.00	0.00	X	X	X
200106	Piese de schimb	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200107	Transport	21.48	0.00	5.78	15.00	0.70	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.42	0.00	5.83	11.81	6.80	0.98	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	169.37	0.00	58.17	73.70	27.50	10.00	X	X	X
2002	Reparatii curente	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.16	0.00	2.46	4.20	3.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.16	0.00	2.46	4.20	3.50	0.00	X	X	X
2012	Consultanta si expertiza	48.40	0.00	15.00	18.40	15.00	0.00	X	X	X
2013	Pregatire profesionala	2.60	0.00	0.00	2.60	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	127.36	0.00	28.44	59.00	21.60	18.32	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	127.36	0.00	28.44	59.00	21.60	18.32	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	313.00	0.00	47.00	158.00	49.00	59.00	328.65	328.65	328.65
5702	Ajutoare sociale	313.00	0.00	47.00	158.00	49.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	306.00	0.00	47.00	151.00	49.00	59.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	0.00	3.00	0.00	3.00	6.30	6.30	6.30
5901	Burse	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
70	CHELTUIELI DE CAPITAL	337.68	0.00	0.00	337.68	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	337.68	0.00	0.00	337.68	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	337.68	0.00	0.00	337.68	0.00	0.00	X	X	X
710130	Alte active fixe	337.68	0.00	0.00	337.68	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,591.40	0.00	374.20	534.50	374.60	308.10	1,657.33	1,657.33	2,557.33
5102	Autoritati publice si actiuni externe	1,591.40	0.00	374.20	534.50	374.60	308.10	1,657.33	1,657.33	2,557.33
01	CHELTUIELI CURENTE	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
10	TITLUL I CHELTUIELI DE PERSONAL	1,095.20	0.00	254.20	293.00	274.00	274.00	1,149.96	1,149.96	2,049.96
1001	Cheltuieli salariale in bani	1,052.20	0.00	248.20	268.00	268.00	268.00	X	X	X
100101	Salarii de baza	1,013.20	0.00	248.20	255.00	255.00	255.00	X	X	X
100117	Indemnizatii de hrana	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
1002	Cheltuieli salariale in natura	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	483.20	0.00	120.00	228.50	100.60	34.10	507.37	507.37	507.37
2001	Bunuri si servicii	312.50	0.00	78.00	155.50	63.00	16.00	X	X	X
200101	Furnituri de birou	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	0.00	9.00	9.00	2.00	X	X	X
200104	Apa, canal si salubritate	99.10	0.00	20.00	45.10	30.00	4.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	13.00	20.00	7.00	0.00	X	X	X
200106	Piese de schimb	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	96.40	0.00	40.00	36.40	10.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	8.00	0.00	2.00	3.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	2.00	3.00	3.00	0.00	X	X	X
2012	Consultanta si expertiza	48.40	0.00	15.00	18.40	15.00	0.00	X	X	X
2013	Pregatire profesionala	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
2030	Alte cheltuieli	112.70	0.00	25.00	50.00	19.60	18.10	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	112.70	0.00	25.00	50.00	19.60	18.10	X	X	X
70	CHELTUIELI DE CAPITAL	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
710130	Alte active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,591.40	0.00	374.20	534.50	374.60	308.10	1,657.33	1,657.33	2,557.33
51020103	Autoritati executive	1,591.40	0.00	374.20	534.50	374.60	308.10	1,657.33	1,657.33	2,557.33
6302	Partea a III-a Cheltuieli Social - Culturale	631.20	0.00	105.70	294.50	112.00	119.00	662.77	662.77	662.77
6502	Invatamant	184.00	0.00	12.00	159.00	8.00	5.00	193.20	193.20	193.20
01	CHELTUIELI CURENTE	184.00	0.00	12.00	159.00	8.00	5.00	193.20	193.20	193.20
20	TITLUL II BUNURI SI SERVICII	66.00	0.00	12.00	44.00	8.00	2.00	69.30	69.30	69.30
2001	Bunuri si servicii	42.18	0.00	8.11	26.79	5.50	1.78	X	X	X
200101	Furnituri de birou	2.31	0.00	0.81	1.51	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	5.97	0.00	0.00	3.97	2.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, Iluminat si forta motrica	3.53	0.00	0.52	1.71	0.50	0.80	X	X	X
200107	Transport	21.48	0.00	5.78	15.00	0.70	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.42	0.00	0.83	1.81	1.80	0.98	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.47	0.00	0.17	2.80	0.50	0.00	X	X	X
2002	Reparatii curente	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.16	0.00	0.46	1.20	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.16	0.00	0.46	1.20	0.50	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.66	0.00	3.44	9.00	2.00	0.22	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.66	0.00	3.44	9.00	2.00	0.22	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	112.00	0.00	0.00	112.00	0.00	0.00	117.60	117.60	117.60
5702	Ajutoare sociale	112.00	0.00	0.00	112.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	105.00	0.00	0.00	105.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	0.00	3.00	0.00	3.00	6.30	6.30	6.30
5901	Burse	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
650204	Invatamant secundar	177.00	0.00	12.00	152.00	8.00	5.00	185.85	185.85	185.85
65020401	Invatamant secundar inferior	177.00	0.00	12.00	152.00	8.00	5.00	185.85	185.85	185.85
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	0.00	7.00	0.00	0.00	7.35	7.35	7.35
6702	Cultura, recreere si religie	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
01	CHELTUIELI CURENTE	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
20	TITLUL II BUNURI SI SERVICII	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
2001	Bunuri si servicii	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
670203	Servicii culturale	8.50	0.00	0.00	8.50	0.00	0.00	8.93	8.93	8.93
67020307	Camine culturale	8.50	0.00	0.00	8.50	0.00	0.00	8.93	8.93	8.93
670205	Servicii recreative si sportive	15.00	0.00	0.00	15.00	0.00	0.00	15.75	15.75	15.75
67020501	Sport	15.00	0.00	0.00	15.00	0.00	0.00	15.75	15.75	15.75
6802	Asigurari si asistenta sociala	423.70	0.00	93.70	112.00	104.00	114.00	444.89	444.89	444.89

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	423.70	0.00	93.70	112.00	104.00	114.00	444.89	444.89	444.89
10	TITLUL I CHELTUIELI DE PERSONAL	222.70	0.00	46.70	66.00	55.00	55.00	233.84	233.84	233.84
1001	Cheltuieli salariale in bani	207.80	0.00	45.00	54.80	54.00	54.00	X	X	X
100101	Salarii de baza	186.00	0.00	45.00	47.00	47.00	47.00	X	X	X
100117	Indemnizatii de hrana	21.80	0.00	0.00	7.80	7.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	10.20	0.00	0.00	10.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.20	0.00	0.00	10.20	0.00	0.00	X	X	X
1003	Contributii	4.70	0.00	1.70	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.70	0.00	1.70	1.00	1.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	201.00	0.00	47.00	46.00	49.00	59.00	211.05	211.05	211.05
5702	Ajutoare sociale	201.00	0.00	47.00	46.00	49.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	201.00	0.00	47.00	46.00	49.00	59.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	403.70	0.00	92.70	110.00	101.00	100.00	423.89	423.89	423.89
68020502	Asistenta sociala in caz de invaliditate	403.70	0.00	92.70	110.00	101.00	100.00	423.89	423.89	423.89
680215	Prevenirea excluderii sociale	20.00	0.00	1.00	2.00	3.00	14.00	21.00	21.00	21.00
68021501	Ajutor social	20.00	0.00	1.00	2.00	3.00	14.00	21.00	21.00	21.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
7002	Locuinte, servicii si dezvoltare publica	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
01	CHELTUIELI CURENTE	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
20	TITLUL II BUNURI SI SERVICII	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
2001	Bunuri si servicii	137.00	0.00	45.00	37.00	40.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	101.00	0.00	37.00	26.00	23.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	36.00	0.00	8.00	11.00	17.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	59.00	0.00	35.00	14.00	10.00	0.00	61.95	61.95	61.95
70020501	Alimentare cu apa	59.00	0.00	35.00	14.00	10.00	0.00	61.95	61.95	61.95
700206	Iluminat public si electrificari rurale	78.00	0.00	10.00	23.00	30.00	15.00	81.90	81.90	81.90
7902	Partea a V-a Actiuni economice	2,677.38	0.00	10.00	2,667.38	0.00	0.00	986.39	1,103.39	288.39
8402	Transporturi	2,677.38	0.00	10.00	2,667.38	0.00	0.00	986.39	1,103.39	288.39
01	CHELTUIELI CURENTE	2,352.70	0.00	10.00	2,342.70	0.00	0.00	986.39	1,103.39	288.39
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	324.68	0.00	0.00	324.68	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	324.68	0.00	0.00	324.68	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	324.68	0.00	0.00	324.68	0.00	0.00	X	X	X
710130	Alte active fixe	324.68	0.00	0.00	324.68	0.00	0.00	X	X	X
840203	Transport rutier	2,677.38	0.00	10.00	2,667.38	0.00	0.00	986.39	1,103.39	288.39
84020301	Drumuri si poduri	2,677.38	0.00	10.00	2,667.38	0.00	0.00	986.39	1,103.39	288.39
9602	Rezerve, Excedent/Deficit	-2,680.38	0.00	0.00	-2,680.38	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,680.38	0.00	0.00	2,680.38	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,680.38	0.00	0.00	2,680.38	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,356.60		534.90	853.00	526.60	442.10	2,474.45	2,474.45	3,374.45
499002	VENITURI PROPRII	2,178.60		486.90	728.00	524.60	439.10	2,084.29	2,115.29	2,132.29
000202	I. VENITURI CURENTE	2,355.60		533.90	853.00	526.60	442.10	2,473.40	2,473.40	3,373.40
000302	A. VENITURI FISCALE	1,798.60		351.00	800.00	441.60	206.00	2,864.44	2,981.44	3,066.44
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,286.00		91.00	644.00	390.00	161.00	1,147.05	1,178.05	1,195.05
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,286.00		91.00	644.00	390.00	161.00	1,147.05	1,178.05	1,195.05
0302	Impozit pe venit	2.00		0.00	0.00	2.00	0.00	2.10	2.10	2.10
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	0.00	2.00	0.00	2.10	2.10	2.10

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
0402	Cote si sume defalcate din impozitul pe venit	1,284.00		91.00	644.00	388.00	161.00	1,144.95	1,175.95	1,192.95
040201	Cote defalcate din impozitul pe venit	119.00		91.00	28.00	0.00	0.00	124.95	124.95	124.95
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	912.00		0.00	532.00	304.00	76.00	1,020.00	1,051.00	1,068.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253.00		0.00	84.00	84.00	85.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	307.00		198.40	27.00	45.60	36.00	322.35	322.35	322.35
0702	Impozite si taxe pe proprietate	307.00		198.40	27.00	45.60	36.00	322.35	322.35	322.35
070201	Impozit si taxa pe cladiri	57.00		37.00	3.00	8.00	9.00	59.85	59.85	59.85
07020101	Impozit pe cladiri de la persoane fizice	31.00		20.00	2.00	4.00	5.00	32.55	32.55	32.55
07020102	Impozit si taxa pe cladiri de la persoane juridice	26.00		17.00	1.00	4.00	4.00	27.30	27.30	27.30
070202	Impozit si taxa pe teren	245.00		160.40	24.00	35.60	25.00	257.25	257.25	257.25
07020201	Impozit pe terenuri de la persoane fizice	38.00		23.00	4.00	6.00	5.00	39.90	39.90	39.90
07020202	Impozit si taxa pe teren de la persoane juridice	3.00		2.40	0.00	0.60	0.00	3.15	3.15	3.15
07020203	Impozitul pe terenul din extravilan	204.00		135.00	20.00	29.00	20.00	214.20	214.20	214.20
070203	Taxe judiciare de timbru si alte taxe de timbru	5.00		1.00	0.00	2.00	2.00	5.25	5.25	5.25
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	205.60		61.60	129.00	6.00	9.00	1,395.04	1,481.04	1,549.04
1102	Sume defalcate din TVA	177.00		47.00	125.00	2.00	3.00	1,365.00	1,451.00	1,519.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	177.00		47.00	125.00	2.00	3.00	510.00	511.00	512.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	855.00	940.00	1,007.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	28.60		14.60	4.00	4.00	6.00	30.04	30.04	30.04
160202	Impozit pe mijloacele de transport	28.50		14.50	4.00	4.00	6.00	29.93	29.93	29.93
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	26.00		12.00	4.00	4.00	6.00	27.30	27.30	27.30
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	2.50		2.50	0.00	0.00	0.00	2.63	2.63	2.63
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.10		0.10	0.00	0.00	0.00	0.11	0.11	0.11
001202	C. VENITURI NEFISCALE	557.00		182.90	53.00	85.00	236.10	-391.04	-508.04	306.96
001302	C1. VENITURI DIN PROPRIETATE	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
3002	Venituri din proprietate	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
300205	Venituri din concesiuni si inchirieri	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	317.00		68.00	50.00	50.00	149.00	332.85	332.85	332.85
001402	C2. VANZARI DE BUNURI SI SERVICII	240.00		114.90	3.00	35.00	87.10	-723.89	-840.89	-25.89
3402	Venituri din taxe administrative, eliberari permise	59.00		13.90	0.00	20.00	25.10	61.95	61.95	61.95
340250	Alte venituri din taxe administrative, eliberari permise	59.00		13.90	0.00	20.00	25.10	61.95	61.95	61.95
3502	Amenzi, penalitati si confiscari	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	16.00		8.00	0.00	2.00	6.00	16.80	16.80	16.80
3602	Diverse venituri	165.00		93.00	3.00	13.00	56.00	173.25	173.25	173.25
360250	Alte venituri	165.00		93.00	3.00	13.00	56.00	173.25	173.25	173.25
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	-975.89	-1,092.89	-277.89
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-975.89	-1,092.89	-277.89
001702	IV. SUBVENTII	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
4202	Subventii de la bugetul de stat	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
002002	B. Curente	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.00		1.00	0.00	0.00	0.00	1.05	1.05	1.05
4902	TOTAL CHELTUIELI	2,356.60	0.00	534.90	853.00	526.60	442.10	2,474.45	2,474.45	3,374.45
01	CHELTUIELI CURENTE	2,356.60	0.00	534.90	853.00	526.60	442.10	2,474.45	2,474.45	3,374.45
10	TITLUL I CHELTUIELI DE PERSONAL	1,317.90	0.00	300.90	359.00	329.00	329.00	1,383.80	1,383.80	2,283.80
1001	Cheltuieli salariale in bani	1,260.00	0.00	293.20	322.80	322.00	322.00	X	X	X
100101	Salarii de baza	1,199.20	0.00	293.20	302.00	302.00	302.00	X	X	X
100117	Indemnizatii de hrana	60.80	0.00	0.00	20.80	20.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	29.20	0.00	0.00	29.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.20	0.00	0.00	29.20	0.00	0.00	X	X	X
1003	Contributii	28.70	0.00	7.70	7.00	7.00	7.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.70	0.00	7.70	7.00	7.00	7.00	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	719.70	0.00	187.00	333.00	148.60	51.10	755.70	755.70	755.70
2001	Bunuri si servicii	525.18	0.00	141.11	242.79	108.50	32.78	X	X	X
200101	Furnituri de birou	6.31	0.00	0.81	3.51	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.97	0.00	0.00	4.97	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	124.53	0.00	37.52	36.71	32.50	17.80	X	X	X
200104	Apa, canal si salubritate	99.10	0.00	20.00	45.10	30.00	4.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	13.00	20.00	7.00	0.00	X	X	X
200106	Piese de schimb	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200107	Transport	21.48	0.00	5.78	15.00	0.70	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	25.42	0.00	5.83	11.81	6.80	0.98	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	169.37	0.00	58.17	73.70	27.50	10.00	X	X	X
2002	Reparatii curente	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.16	0.00	2.46	4.20	3.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	10.16	0.00	2.46	4.20	3.50	0.00	X	X	X
2012	Consultanta si expertiza	48.40	0.00	15.00	18.40	15.00	0.00	X	X	X
2013	Pregatire profesionala	2.60	0.00	0.00	2.60	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	127.36	0.00	28.44	59.00	21.60	18.32	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	127.36	0.00	28.44	59.00	21.60	18.32	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	313.00	0.00	47.00	158.00	49.00	59.00	328.65	328.65	328.65
5702	Ajutoare sociale	313.00	0.00	47.00	158.00	49.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	306.00	0.00	47.00	151.00	49.00	59.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	0.00	3.00	0.00	3.00	6.30	6.30	6.30
5901	Burse	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
5002	Partea I-a Servicii publice generale	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
5102	Autoritati publice si actiuni externe	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
01	CHELTUIELI CURENTE	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
10	TITLUL I CHELTUIELI DE PERSONAL	1,095.20	0.00	254.20	293.00	274.00	274.00	1,149.96	1,149.96	2,049.96

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,052.20	0.00	248.20	268.00	268.00	268.00	X	X	X
100101	Salarii de baza	1,013.20	0.00	248.20	255.00	255.00	255.00	X	X	X
100117	Indemnizatii de hrana	39.00	0.00	0.00	13.00	13.00	13.00	X	X	X
1002	Cheltuieli salariale in natura	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.00	0.00	0.00	19.00	0.00	0.00	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	483.20	0.00	120.00	228.50	100.60	34.10	507.37	507.37	507.37
2001	Bunuri si servicii	312.50	0.00	78.00	155.50	63.00	16.00	X	X	X
200101	Furnituri de birou	4.00	0.00	0.00	2.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	20.00	0.00	0.00	9.00	9.00	2.00	X	X	X
200104	Apa, canal si salubritate	99.10	0.00	20.00	45.10	30.00	4.00	X	X	X
200105	Carburanti si lubrifianti	40.00	0.00	13.00	20.00	7.00	0.00	X	X	X
200106	Piese de schimb	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	96.40	0.00	40.00	36.40	10.00	10.00	X	X	X
2006	Daplasari, detasari, transferari	8.00	0.00	2.00	3.00	3.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	2.00	3.00	3.00	0.00	X	X	X
2012	Consultanta si expertiza	48.40	0.00	15.00	18.40	15.00	0.00	X	X	X
2013	Pregatire profesionala	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
2030	Alte cheltuieli	112.70	0.00	25.00	50.00	19.60	18.10	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	112.70	0.00	25.00	50.00	19.60	18.10	X	X	X
510201	Autoritati executive si legislative	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
51020103	Autoritati executive	1,578.40	0.00	374.20	521.50	374.60	308.10	1,657.33	1,657.33	2,557.33
6302	Partea a III-a Cheltuieli Social - Culturale	631.20	0.00	105.70	294.50	112.00	119.00	662.77	662.77	662.77
6502	Invatamant	184.00	0.00	12.00	159.00	8.00	5.00	193.20	193.20	193.20
01	CHELTUIELI CURENTE	184.00	0.00	12.00	159.00	8.00	5.00	193.20	193.20	193.20
20	TITLUL II BUNURI SI SERVICII	66.00	0.00	12.00	44.00	8.00	2.00	69.30	69.30	69.30
2001	Bunuri si servicii	42.18	0.00	8.11	26.79	5.50	1.78	X	X	X
200101	Furnituri de birou	2.31	0.00	0.81	1.51	0.00	0.00	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	5.97	0.00	0.00	3.97	2.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	3.53	0.00	0.52	1.71	0.50	0.80	X	X	X
200107	Transport	21.48	0.00	5.78	15.00	0.70	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.42	0.00	0.83	1.81	1.80	0.98	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.47	0.00	0.17	2.80	0.50	0.00	X	X	X
2002	Reparatii curente	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.16	0.00	0.46	1.20	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.16	0.00	0.46	1.20	0.50	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.66	0.00	3.44	9.00	2.00	0.22	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.66	0.00	3.44	9.00	2.00	0.22	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	112.00	0.00	0.00	112.00	0.00	0.00	117.60	117.60	117.60
5702	Ajutoare sociale	112.00	0.00	0.00	112.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	105.00	0.00	0.00	105.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	0.00	3.00	0.00	3.00	6.30	6.30	6.30
5901	Burse	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
650204	Invatamant secundar	177.00	0.00	12.00	152.00	8.00	5.00	185.85	185.85	185.85
65020401	Invatamant secundar inferior	177.00	0.00	12.00	152.00	8.00	5.00	185.85	185.85	185.85
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	0.00	7.00	0.00	0.00	7.35	7.35	7.35
6702	Cultura, recreere si religie	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
01	CHELTUIELI CURENTE	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
20	TITLUL II BUNURI SI SERVICII	23.50	0.00	0.00	23.50	0.00	0.00	24.68	24.68	24.68
2001	Bunuri si servicii	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
670203	Servicii culturale	8.50	0.00	0.00	8.50	0.00	0.00	8.93	8.93	8.93
67020307	Camine culturale	8.50	0.00	0.00	8.50	0.00	0.00	8.93	8.93	8.93
670205	Servicii recreative si sportive	15.00	0.00	0.00	15.00	0.00	0.00	15.75	15.75	15.75
67020501	Sport	15.00	0.00	0.00	15.00	0.00	0.00	15.75	15.75	15.75

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6802	Asigurari si asistenta sociala	423.70	0.00	93.70	112.00	104.00	114.00	444.89	444.89	444.89
01	CHELTUIELI CURENTE	423.70	0.00	93.70	112.00	104.00	114.00	444.89	444.89	444.89
10	TITLUL I CHELTUIELI DE PERSONAL	222.70	0.00	46.70	66.00	55.00	55.00	233.84	233.84	233.84
1001	Cheltuieli salariale in bani	207.80	0.00	45.00	54.80	54.00	54.00	X	X	X
100101	Salarii de baza	186.00	0.00	45.00	47.00	47.00	47.00	X	X	X
100117	Indemnizatii de hrana	21.80	0.00	0.00	7.80	7.00	7.00	X	X	X
1002	Cheltuieli salariale in natura	10.20	0.00	0.00	10.20	0.00	0.00	X	X	X
100206	Vouchere de vacanta	10.20	0.00	0.00	10.20	0.00	0.00	X	X	X
1003	Contributii	4.70	0.00	1.70	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.70	0.00	1.70	1.00	1.00	1.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	201.00	0.00	47.00	46.00	49.00	59.00	211.05	211.05	211.05
5702	Ajutoare sociale	201.00	0.00	47.00	46.00	49.00	59.00	X	X	X
570201	Ajutoare sociale in numerar	201.00	0.00	47.00	46.00	49.00	59.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	403.70	0.00	92.70	110.00	101.00	100.00	423.89	423.89	423.89
68020502	Asistenta sociala in caz de invaliditate	403.70	0.00	92.70	110.00	101.00	100.00	423.89	423.89	423.89
680215	Prevenirea excluderii sociale	20.00	0.00	1.00	2.00	3.00	14.00	21.00	21.00	21.00
68021501	Ajutor social	20.00	0.00	1.00	2.00	3.00	14.00	21.00	21.00	21.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
7002	Locuinte, servicii si dezvoltare publica	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
01	CHELTUIELI CURENTE	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
20	TITLUL II BUNURI SI SERVICII	137.00	0.00	45.00	37.00	40.00	15.00	143.85	143.85	143.85
2001	Bunuri si servicii	137.00	0.00	45.00	37.00	40.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	101.00	0.00	37.00	26.00	23.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	36.00	0.00	8.00	11.00	17.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	59.00	0.00	35.00	14.00	10.00	0.00	61.95	61.95	61.95
70020501	Alimentare cu apa	59.00	0.00	35.00	14.00	10.00	0.00	61.95	61.95	61.95
700206	Iluminat public si electrificari rurale	78.00	0.00	10.00	23.00	30.00	15.00	81.90	81.90	81.90
7902	Partea a V-a Actiuni economice	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
8402	Transporturi	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
84020301	Drumuri si poduri	10.00	0.00	10.00	0.00	0.00	0.00	10.50	10.50	10.50
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
000202	I. VENITURI CURENTE	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
001202	C. VENITURI NEFISCALE	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
001402	C2. VANZARI DE BUNURI SI SERVICII	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	975.89	1,092.89	277.89
4902	TOTAL CHELTUIELI	2,680.38	0.00	0.00	2,680.38	0.00	0.00	975.89	1,092.89	277.89
01	CHELTUIELI CURENTE	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	337.68	0.00	0.00	337.68	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	337.68	0.00	0.00	337.68	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	337.68	0.00	0.00	337.68	0.00	0.00	X	X	X
710130	Alte active fixe	337.68	0.00	0.00	337.68	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
710130	Alte active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	2,667.38	0.00	0.00	2,667.38	0.00	0.00	975.89	1,092.89	277.89
8402	Transporturi	2,667.38	0.00	0.00	2,667.38	0.00	0.00	975.89	1,092.89	277.89
01	CHELTUIELI CURENTE	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,342.70	0.00	0.00	2,342.70	0.00	0.00	975.89	1,092.89	277.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,342.70	0.00	0.00	2,342.70	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	324.68	0.00	0.00	324.68	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	324.68	0.00	0.00	324.68	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	324.68	0.00	0.00	324.68	0.00	0.00	X	X	X
710130	Alte active fixe	324.68	0.00	0.00	324.68	0.00	0.00	X	X	X
840203	Transport rutier	2,667.38	0.00	0.00	2,667.38	0.00	0.00	975.89	1,092.89	277.89
84020301	Drumuri si poduri	2,667.38	0.00	0.00	2,667.38	0.00	0.00	975.89	1,092.89	277.89
9602	Rezerve, Excedent/Deficit	-2,680.38	0.00	0.00	-2,680.38	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	2,680.38	0.00	0.00	2,680.38	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,680.38	0.00	0.00	2,680.38	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MURESAN AUGUSTIN

Conducatorul compartimentului
financiar - contabil
CREMINE IULIA GABRIELA