

BUGET LOCAL VENITURI SI CHELTUIELI, DETALIAT PE CAPITOLE SI SUBCAPITOLE -
INITIAL - ANUL 2019

ACTIVITATEA GENERALA REGIONALA
AFINANȚILOR PUBLICE IAȘI

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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	16,810.84		10,237.84	3,467.00	1,512.00	1,594.00	12,560.00	13,355.00	13,981.00	
499002	VENITURI PROPRII	2,892.00		994.50	757.00	655.00	485.50	3,089.50	3,252.50	3,384.50	
000202	I. VENITURI CURENTE	9,330.50		3,098.00	3,359.00	1,407.00	1,466.50	12,109.00	12,904.00	13,530.00	
000302	A. VENITURI FISCALE	9,217.50		3,039.00	3,320.00	1,392.00	1,466.50	11,854.00	12,649.00	13,275.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,222.50		588.00	587.00	562.00	485.50	2,231.50	2,394.50	2,525.50	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,222.50		588.00	587.00	562.00	485.50	2,231.50	2,394.50	2,525.50	
0302	Impozit pe venit	3.50		1.00	1.00	1.00	0.50	3.50	3.50	3.50	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.50		1.00	1.00	1.00	0.50	3.50	3.50	3.50	
0402	Cote si sume defalcate din impozitul pe venit	2,219.00		587.00	586.00	561.00	485.00	2,228.00	2,391.00	2,522.00	
040201	Cote defalcate din impozitul pe venit	369.00		194.00	100.00	75.00	0.00	369.00	369.00	369.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,569.00		393.00	392.00	392.00	392.00	1,859.00	2,022.00	2,153.00	
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	281.00		0.00	94.00	94.00	93.00	0.00	0.00	0.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	295.50		186.50	71.00	38.00	0.00	336.00	336.00	337.00	
0702	Impozite si taxe pe proprietate	295.50		186.50	71.00	38.00	0.00	336.00	336.00	337.00	
070201	Impozit si taxa pe cladiri	99.50		68.50	21.00	10.00	0.00	103.00	103.00	104.00	
07020101	Impozit pe cladiri de la persoane fizice	61.50		36.50	15.00	10.00	0.00	63.00	63.00	63.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	38.00		32.00	6.00	0.00	0.00	40.00	40.00	41.00	
070202	Impozit si taxa pe teren	183.50		109.50	48.50	25.50	0.00	220.00	220.00	220.00	
07020201	Impozit pe terenuri de la persoane fizice	65.50		36.50	21.00	8.00	0.00	70.00	70.00	70.00	
07020202	Impozit si taxa pe teren de la persoane juridice	17.00		12.00	2.50	2.50	0.00	20.00	20.00	20.00	
07020203	Impozitul pe terenul din extravilan	101.00		61.00	25.00	15.00	0.00	130.00	130.00	130.00	
070203	Taxe judiciare de timbru si alte taxe de timbru	12.50		8.50	1.50	2.50	0.00	-13.00	13.00	13.00	

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,582.50		2,207.50	2,627.00	767.00	981.00	9,166.50	9,798.50	10,292.50
1102	Sume defalcate din TVA	6,438.50		2,103.50	2,602.00	752.00	981.00	9,019.50	9,651.50	10,145.50
110201	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	191.38		191.38	0.00	0.00	0.00	191.38	191.38	191.38
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	542.12		390.12	68.00	42.00	42.00	2,246.12	2,257.12	2,268.12
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	5,629.00		1,500.00	2,500.00	700.00	929.00	6,506.00	7,127.00	7,610.00
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat	76.00		22.00	34.00	10.00	10.00	76.00	76.00	76.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	144.00		104.00	25.00	15.00	0.00	147.00	147.00	147.00
160202	Impozit pe mijloacele de transport	144.00		104.00	25.00	15.00	0.00	147.00	147.00	147.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	116.00		76.00	25.00	15.00	0.00	118.00	118.00	118.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.00		28.00	0.00	0.00	0.00	29.00	29.00	29.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00
1802	Alte impozite si taxe fiscale	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00
180250	Alte impozite si taxe	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00
001202	C. VENITURI NEFISCALE	113.00		59.00	39.00	15.00	0.00	255.00	255.00	255.00
001302	C1. VENITURI DIN PROPRIETATE	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
3002	Venituri din proprietate	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
300205	Venituri din concesiuni si inchirieri	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
001402	C2. VANZARI DE BUNURI SI SERVICII	83.00		49.00	31.00	3.00	0.00	210.00	210.00	210.00
3502	Amenzi, penalitati si confiscari	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
3602	Diverse venituri	10.00		10.00	0.00	0.00	0.00	60.00	60.00	60.00
360250	Alte venituri	10.00		10.00	0.00	0.00	0.00	60.00	60.00	60.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,438.00		-1,907.80	-1,394.50	-274.00	-861.70	-5,931.19	-6,715.20	-7,311.00
370204	Varsaminte din sectiunea de functionare	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
001702	IV. SUBVENTII	6,823.98		6,483.48	108.00	105.00	127.50	451.00	451.00	451.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,823.98		6,483.48	108.00	105.00	127.50	451.00	451.00	451.00
4202	Subventii de la bugetul de stat	6,287.23		6,201.73	23.00	20.00	42.50	111.00	111.00	111.00
002002	B. Curente	6,287.23		6,201.73	23.00	20.00	42.50	111.00	111.00	111.00
420228	Subventii primite din Fondul de Interventie	1,418.00		1,418.00	0.00	0.00	0.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	35.00		0.00	0.00	0.00	35.00	35.00	35.00	35.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	75.50		25.00	23.00	20.00	7.50	76.00	76.00	76.00
420265	Finantarea Programului National de Dezvoltare Locala	4,758.73		4,758.73	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	536.75		281.75	85.00	85.00	85.00	340.00	340.00	340.00
430201	Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	340.00		85.00	85.00	85.00	85.00	340.00	340.00	340.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	196.75		196.75	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	656.36		656.36	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	656.36		656.36	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	537.95		537.95	0.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	118.41		118.41	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	19,203.56	0.00	12,429.81	3,467.00	1,712.75	1,594.00	12,560.00	13,355.00	13,981.00
01	CHELTUIELI CURENTE	7,417.36	0.00	3,374.56	2,072.50	1,238.00	732.30	6,628.81	6,639.80	6,670.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,325.50	0.00	1,361.00	983.50	692.70	288.30	3,243.00	3,243.00	3,244.00
1001	Cheltuieli salariale in bani	3,197.50	0.00	1,332.20	902.30	678.70	284.30	X	X	X
100101	Salarii de baza	2,781.53	0.00	1,160.89	750.00	606.34	264.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	70.00	50.00	40.00	20.00	X	X	X
100117	Indemnizatii de hrana	235.97	0.00	101.31	102.30	32.36	0.00	X	X	X
1002	Cheltuieli salariale in natura	55.10	0.00	0.00	55.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	55.10	0.00	0.00	55.10	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	72.90	0.00	28.80	26.10	14.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	72.90	0.00	28.80	26.10	14.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,032.62	0.00	757.32	611.00	366.30	298.00	2,186.93	2,197.92	2,227.12
2001	Bunuri si servicii	1,253.01	0.00	546.10	371.11	181.30	154.50	X	X	X
200101	Furnituri de birou	29.80	0.00	14.00	7.00	4.50	4.30	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	13.00	7.00	7.50	3.50	X	X	X
200103	Încalzit, iluminat si forta motrica	332.90	0.00	159.00	101.50	37.00	35.40	X	X	X
200104	Apa, canal si salubritate	112.00	0.00	73.00	34.00	2.50	2.50	X	X	X
200105	Carburanti si lubrifianti	81.40	0.00	30.90	25.00	18.00	7.50	X	X	X
200106	Piese de schimb	55.00	0.00	29.00	18.00	5.50	2.50	X	X	X
200107	Transport	49.80	0.00	44.80	2.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	126.50	0.00	65.50	36.00	16.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	315.80	0.00	55.50	118.20	70.80	71.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	118.81	0.00	61.40	22.41	18.00	17.00	X	X	X
2002	Reparatii curente	369.10	0.00	48.60	117.50	103.00	100.00	X	X	X
2003	Hrana	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
200301	Hrana pentru oameni	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	49.00	0.00	21.50	2.50	5.00	20.00	X	X	X
200530	Alte obiecte de inventar	49.00	0.00	21.50	2.50	5.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	18.00	0.00	8.00	4.50	4.50	1.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.00	0.00	4.50	1.50	1.50	1.50	X	X	X
2030	Alte cheltuieli	183.12	0.00	79.62	63.50	21.00	19.00	X	X	X
203003	Prime de asigurare non-viata	19.50	0.00	12.00	7.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	163.62	0.00	67.62	56.00	21.00	19.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	76.00	0.00	22.00	34.00	10.00	10.00	76.00	76.00	76.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5501	A. Transferuri interne	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	399.09	0.00	399.09	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	399.09	0.00	399.09	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	338.09	0.00	338.09	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,225.88	0.00	552.88	405.00	145.00	123.00	1,021.88	1,021.88	1,021.88
5702	Ajutoare sociale	1,225.88	0.00	552.88	405.00	145.00	123.00	X	X	X
570201	Ajutoare sociale in numerar	1,044.62	0.00	371.62	405.00	145.00	123.00	X	X	X
570202	Ajutoare sociale in natura	144.76	0.00	144.76	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.50	0.00	36.50	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	257.27	0.00	257.27	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	257.27	0.00	257.27	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	141.62	0.00	141.62	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	115.65	0.00	115.65	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	25.00	39.00	24.00	12.00	100.00	100.00	100.00
5901	Burse	20.00	0.00	5.00	9.00	4.00	2.00	X	X	X
5911	Asociatii si fundatii	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	20.00	20.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	5,931.19	6,715.20	7,311.00
71	TITLUL XIII ACTIVE NEFINANCIARE	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	5,931.19	6,715.20	7,311.00
7101	Active fixe	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	X	X	X
710101	Constructii	11,569.35	0.00	9,055.25	1,272.65	424.75	816.70	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	216.85	0.00	0.00	121.85	50.00	45.00	X	X	X
5002	Partea I-a Servicii publice generale	2,588.79	0.00	969.80	887.05	524.50	207.44	2,316.90	2,317.90	2,319.90
5102	Autoritati publice si actiuni externe	2,587.79	0.00	969.80	887.05	524.50	206.44	2,315.90	2,316.90	2,318.90
01	CHELTUIELI CURENTE	2,310.00	0.00	969.80	704.20	444.50	191.50	2,315.90	2,316.90	2,318.90
10	TITLUL I CHELTUIELI DE PERSONAL	1,830.00	0.00	798.00	562.20	347.00	122.80	1,832.00	1,832.00	1,833.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,745.40	0.00	780.00	506.60	340.00	118.80	X	X	X
100101	Salarii de baza	1,448.80	0.00	650.00	400.00	300.00	98.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	70.00	50.00	40.00	20.00	X	X	X
100117	Indemnizatii de hrana	116.60	0.00	60.00	56.60	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
1003	Contributii	44.00	0.00	18.00	15.00	7.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	18.00	15.00	7.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	450.00	0.00	151.80	132.00	97.50	68.70	453.90	454.90	455.90
2001	Bunuri si servicii	422.00	0.00	140.80	119.50	93.00	68.70	X	X	X
200101	Furnituri de birou	10.80	0.00	7.00	2.00	0.00	1.80	X	X	X
200102	Materiale pentru curatenie	6.50	0.00	3.50	2.00	0.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	58.40	0.00	27.00	20.00	5.00	6.40	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
200106	Piese de schimb	8.50	0.00	0.00	5.00	3.50	0.00	X	X	X
200107	Transport	9.80	0.00	4.80	2.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	73.00	0.00	40.00	15.00	10.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	220.00	0.00	50.00	60.00	60.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	7.00	3.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.50	0.00	4.50	4.50	4.50	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	20.00	10.00	0.00	0.00	30.00	30.00	30.00
5911	Asociatii si fundatii	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
7101	Active fixe	277.79	0.00	0.00	182.85	80.00	14.94	X	X	X
710101	Constructii	254.94	0.00	0.00	160.00	80.00	14.94	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trime: le				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
710130	Alte active fixe (inclusiv reparatii capitale)	22.85	0.00	0.00	22.85	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,587.79	0.00	969.80	887.05	524.50	206.44	2,315.90	2,316.90	2,318.90
51020103	Autoritati executive	2,587.79	0.00	969.80	887.05	524.50	206.44	2,315.90	2,316.90	2,318.90
5402	Alte servicii publice generale	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
01	CHELTUIELI CURENTE	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
6102	Ordine publica si siguranta nationala	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
01	CHELTUIELI CURENTE	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
2001	Bunuri si servicii	15.00	0.00	3.90	4.00	4.00	3.10	X	X	X
200105	Carburanti si lubrifianti	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.60	0.00	2.50	4.00	4.00	3.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
6302	Partea a III-a Cheltuieli Social - Culturale	11,574.62	0.00	8,823.96	1,363.20	643.50	743.96	6,400.81	3,765.60	3,538.80
6502	Invatamant	4,048.95	0.00	3,758.95	180.00	56.00	54.00	3,490.19	849.98	868.18
01	CHELTUIELI CURENTE	846.88	0.00	605.88	131.00	56.00	54.00	840.19	849.98	868.18
20	TITLUL II BUNURI SI SERVICII	521.62	0.00	349.62	88.00	42.00	42.00	514.93	524.72	542.92
2001	Bunuri si servicii	341.01	0.00	213.40	62.61	32.50	32.50	X	X	X
200101	Furnituri de birou	11.50	0.00	7.00	3.00	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	6.50	1.00	3.50	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	106.50	0.00	65.00	26.50	6.00	9.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	0.00	0.00	2.50	1.00	X	X	X
200105	Carburanti si lubrifianti	25.00	0.00	17.50	5.00	0.00	2.50	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trime. le				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
200106	Piese de schimb	12.00	0.00	9.00	0.00	2.00	1.00	X	X	X
200107	Transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.00	0.00	12.00	6.00	3.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.70	0.00	2.00	1.70	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	103.81	0.00	54.40	19.41	13.00	17.00	X	X	X
2002	Reparatii curente	69.10	0.00	48.60	17.50	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	29.00	0.00	19.00	0.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	29.00	0.00	19.00	0.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	3.50	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.00	0.00	4.50	1.50	1.50	1.50	X	X	X
2030	Alte cheltuieli	51.62	0.00	51.62	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	48.62	0.00	48.62	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	76.00	0.00	22.00	34.00	10.00	10.00	76.00	76.00	76.00
5501	A. Transferuri interne	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	229.26	0.00	229.26	0.00	0.00	0.00	229.26	229.26	229.26
5702	Ajutoare sociale	229.26	0.00	229.26	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	48.00	0.00	48.00	0.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	144.76	0.00	144.76	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.50	0.00	36.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	9.00	4.00	2.00	20.00	20.00	20.00
5901	Burse	20.00	0.00	5.00	9.00	4.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
7101	Active fixe	3,202.07	0.00	3,153.07	49.00	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
710101	Constructii	3,153.07	0.00	3,153.07	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	49.00	0.00	0.00	49.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	3,419.78	0.00	3,277.78	107.00	17.00	18.00	2,840.70	192.80	198.60
65020301	Invatamant prescolar	121.28	0.00	53.28	36.00	15.00	17.00	115.80	116.80	117.80
65020302	Invatamant primar	3,298.50	0.00	3,224.50	71.00	2.00	1.00	2,724.90	76.00	80.80
650204	Invatamant secundar	451.77	0.00	303.77	73.00	39.00	36.00	421.61	429.30	441.70
65020401	Invatamant secundar inferior	451.77	0.00	303.77	73.00	39.00	36.00	421.61	429.30	441.70
650250	Alte cheltuieli in domeniul invatamantului	177.40	0.00	177.40	0.00	0.00	0.00	227.88	227.88	227.88
6602	Sanatate	1,877.91	0.00	1,835.41	25.00	17.50	0.00	76.00	76.00	76.00
01	CHELTUIELI CURENTE	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
10	TITLUL I CHELTUIELI DE PERSONAL	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
1001	Cheltuieli salariale in bani	70.80	0.00	32.20	21.50	17.10	0.00	X	X	X
100101	Salarii de baza	66.63	0.00	30.89	20.00	15.74	0.00	X	X	X
100117	Indemnizatii de hrana	4.17	0.00	1.31	1.50	1.36	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.80	0.60	0.40	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.80	0.60	0.40	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,802.41	0.00	1,802.41	0.00	0.00	0.00	X	X	X
710101	Constructii	1,802.41	0.00	1,802.41	0.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	1,877.91	0.00	1,835.41	25.00	17.50	0.00	76.00	76.00	76.00
6702	Cultura, recreere si religie	2,915.14	0.00	2,289.98	251.40	30.80	342.96	391.00	396.00	151.00
01	CHELTUIELI CURENTE	377.27	0.00	262.27	63.50	30.80	20.70	141.00	146.00	151.00
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	5.00	43.50	10.80	10.70	91.00	96.00	101.00
2001	Bunuri si servicii	5.00	0.00	0.00	2.50	0.80	1.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	2.50	0.80	1.70	X	X	X
2030	Alte cheltuieli	65.00	0.00	5.00	41.00	10.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	5.00	41.00	10.00	9.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	257.27	0.00	257.27	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trime				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
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	257.27	0.00	257.27	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	141.62	0.00	141.62	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	115.65	0.00	115.65	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	0.00	20.00	20.00	10.00	50.00	50.00	50.00
5912	Sustinerea cultelor	50.00	0.00	0.00	20.00	20.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,537.87	0.00	2,027.71	187.90	0.00	322.26	250.00	250.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,537.87	0.00	2,027.71	187.90	0.00	322.26	250.00	250.00	0.00
7101	Active fixe	2,537.87	0.00	2,027.71	187.90	0.00	322.26	X	X	X
710101	Constructii	2,537.87	0.00	2,027.71	187.90	0.00	322.26	X	X	X
670203	Servicii culturale	2,569.87	0.00	2,027.71	217.40	0.80	323.96	46.00	46.00	46.00
67020307	Camine culturale	2,539.87	0.00	2,027.71	187.40	0.80	323.96	6.00	6.00	6.00
67020330	Alte servicii culturale	30.00	0.00	0.00	30.00	0.00	0.00	40.00	40.00	40.00
670205	Servicii recreative si sportive	295.27	0.00	262.27	14.00	10.00	9.00	295.00	300.00	55.00
67020501	Sport	275.27	0.00	257.27	9.00	5.00	4.00	15.00	15.00	15.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	20.00	0.00	5.00	5.00	5.00	5.00	280.00	285.00	40.00
670206	Servicii religioase	50.00	0.00	0.00	20.00	20.00	10.00	50.00	50.00	50.00
6802	Asigurari si asistenta sociala	2,732.62	0.00	939.62	906.80	539.20	347.00	2,443.62	2,443.62	2,443.62
01	CHELTUIELI CURENTE	2,732.62	0.00	939.62	906.80	539.20	347.00	2,443.62	2,443.62	2,443.62
10	TITLUL I CHELTUIELI DE PERSONAL	1,420.00	0.00	530.00	396.30	328.20	165.50	1,335.00	1,335.00	1,335.00
1001	Cheltuieli salariale in bani	1,381.30	0.00	520.00	374.20	321.60	165.50	X	X	X
100101	Salarii de baza	1,266.10	0.00	480.00	330.00	290.60	165.50	X	X	X
100117	Indemnizatii de hrana	115.20	0.00	40.00	44.20	31.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X
1003	Contributii	27.10	0.00	10.00	10.50	6.60	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.10	0.00	10.00	10.50	6.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	316.00	0.00	86.00	105.50	66.00	58.50	316.00	316.00	316.00
2001	Bunuri si servicii	171.00	0.00	46.00	65.50	16.00	43.50	X	X	X
200101	Furnituri de birou	7.50	0.00	0.00	2.00	3.00	2.50	X	X	X
200102	Materiale pentru curatenie	13.50	0.00	3.00	4.00	4.00	2.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	68.00	0.00	27.00	15.00	6.00	20.00	X	X	X

Cod	Denumire indicator	Buzet 2019						Estimari		
		Prevederi anuale		Prevederi trimestre				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
200104	Apa, canal si salubritate	4.50	0.00	1.50	1.50	0.00	1.50	X	X	X
200106	Piese de schimb	4.50	0.00	0.00	3.00	0.00	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.50	0.00	13.50	15.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41.50	0.00	1.00	25.00	0.00	15.50	X	X	X
2003	Hrana	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
200301	Hrana pentru oameni	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	996.62	0.00	323.62	405.00	145.00	123.00	792.62	792.62	792.62
5702	Ajutoare sociale	996.62	0.00	323.62	405.00	145.00	123.00	X	X	X
570201	Ajutoare sociale in numerar	996.62	0.00	323.62	405.00	145.00	123.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,980.00	0.00	606.00	706.50	418.00	249.50	1,691.00	1,691.00	1,691.00
68020502	Asistenta sociala in caz de invaliditate	1,980.00	0.00	606.00	706.50	418.00	249.50	1,691.00	1,691.00	1,691.00
680206	Asistenta sociala pentru familie si copii	680.00	0.00	310.00	195.30	116.20	58.50	680.00	680.00	680.00
680215	Prevenirea excluderii sociale	57.62	0.00	22.62	0.00	0.00	35.00	57.62	57.62	57.62
68021501	Ajutor social	57.62	0.00	22.62	0.00	0.00	35.00	57.62	57.62	57.62
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	15.00	0.00	1.00	5.00	5.00	4.00	15.00	15.00	15.00
68025050	Alte cheltuieli in domeniul asistentei sociale	15.00	0.00	1.00	5.00	5.00	4.00	15.00	15.00	15.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,643.09	0.00	555.09	1,112.75	440.75	534.50	2,910.00	4,575.00	5,780.00
7002	Locuinte, servicii si dezvoltare publica	2,543.09	0.00	485.09	1,082.75	440.75	534.50	2,730.00	2,390.00	2,590.00
01	CHELTUIELI CURENTE	649.09	0.00	485.09	108.00	46.00	10.00	300.00	290.00	290.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	86.00	108.00	46.00	10.00	300.00	290.00	290.00
2001	Bunuri si servicii	194.00	0.00	72.00	87.00	35.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	40.00	40.00	20.00	0.00	X	X	X
200105	Carburanti si lubrifianti	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200106	Piese de schimb	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	25.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	56.00	0.00	14.00	21.00	11.00	10.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trime				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
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	14.00	15.00	11.00	10.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	399.09	0.00	399.09	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	399.09	0.00	399.09	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	338.09	0.00	338.09	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,894.00	0.00	0.00	974.75	394.75	524.50	2,430.00	2,100.00	2,300.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,894.00	0.00	0.00	974.75	394.75	524.50	2,430.00	2,100.00	2,300.00
7101	Active fixe	1,894.00	0.00	0.00	974.75	394.75	524.50	X	X	X
710101	Constructii	1,749.00	0.00	0.00	924.75	344.75	479.50	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	145.00	0.00	0.00	50.00	50.00	45.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	570.00	0.00	0.00	570.00	0.00	0.00	1,000.00	1,000.00	1,000.00
70020501	Alimentare cu apa	570.00	0.00	0.00	570.00	0.00	0.00	1,000.00	1,000.00	1,000.00
700206	Iluminat public si electrificari rurale	789.00	0.00	40.00	229.75	189.75	329.50	410.00	160.00	160.00
700207	Alimentare cu gaze naturale in localitati	450.00	0.00	0.00	150.00	150.00	150.00	1,170.00	1,100.00	1,300.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	734.09	0.00	445.09	133.00	101.00	55.00	150.00	130.00	130.00
7402	Protectia mediului	100.00	0.00	70.00	30.00	0.00	0.00	180.00	2,185.00	3,190.00
01	CHELTUIELI CURENTE	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
2001	Bunuri si servicii	100.00	0.00	70.00	30.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	70.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
74020501	Salubritate	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
740206	Canalizarea si tratarea apelor reziduale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
7902	Partea a V-a Actiuni economice	2,377.06	0.00	2,072.06	100.00	100.00	105.00	911.19	2,675.20	2,321.00
8402	Transporturi	2,377.06	0.00	2,072.06	100.00	100.00	105.00	911.19	2,675.20	2,321.00
01	CHELTUIELI CURENTE	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00

Cod	Denumire indicator	Bucget 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
20	TITLUL II BUNURI SI SERVICII	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
2001	Bunuri si servicii	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2002	Reparatii curente	300.00	0.00	0.00	100.00	100.00	100.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
7101	Active fixe	2,072.06	0.00	2,072.06	0.00	0.00	0.00	X	X	X
710101	Constructii	2,072.06	0.00	2,072.06	0.00	0.00	0.00	X	X	X
840203	Transport rutier	2,377.06	0.00	2,072.06	100.00	100.00	105.00	911.19	2,675.20	2,321.00
84020301	Drumuri si poduri	2,377.06	0.00	2,072.06	100.00	100.00	105.00	911.19	2,675.20	2,321.00
9602	Rezerve, Excedent/Deficit	-2,392.72	0.00	-2,191.97	0.00	-200.75	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	2,392.72	0.00	2,191.97	0.00	200.75	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	2,392.72	0.00	2,191.97	0.00	200.75	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	6,761.00		2,718.20	2,072.50	1,238.00	732.30	6,628.81	6,639.80	6,670.00
499002	VENITURI PROPRII	2,892.00		994.50	757.00	655.00	485.50	3,089.50	3,252.50	3,384.50
000202	I. VENITURI CURENTE	4,892.50		1,190.20	1,964.50	1,133.00	604.80	6,177.81	6,188.80	6,219.00
000302	A. VENITURI FISCALE	9,217.50		3,039.00	3,320.00	1,392.00	1,466.50	11,854.00	12,649.00	13,275.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,222.50		588.00	587.00	562.00	485.50	2,231.50	2,394.50	2,525.50
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,222.50		588.00	587.00	562.00	485.50	2,231.50	2,394.50	2,525.50
0302	Impozit pe venit	3.50		1.00	1.00	1.00	0.50	3.50	3.50	3.50
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.50		1.00	1.00	1.00	0.50	3.50	3.50	3.50
0402	Cote si sume defalcate din impozitul pe venit	2,219.00		587.00	586.00	561.00	485.00	2,228.00	2,391.00	2,522.00
040201	Cote defalcate din impozitul pe venit	369.00		194.00	100.00	75.00	0.00	369.00	369.00	369.00

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
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,569.00		393.00	392.00	392.00	392.00	1,859.00	2,022.00	2,153.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	281.00		0.00	94.00	94.00	93.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	295.50		186.50	71.00	38.00	0.00	336.00	336.00	337.00
0702	Impozite si taxe pe proprietate	295.50		186.50	71.00	38.00	0.00	336.00	336.00	337.00
070201	Impozit si taxa pe cladiri	99.50		68.50	21.00	10.00	0.00	103.00	103.00	104.00
07020101	Impozit pe cladiri de la persoane fizice	61.50		36.50	15.00	10.00	0.00	63.00	63.00	63.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	38.00		32.00	6.00	0.00	0.00	40.00	40.00	41.00
070202	Impozit si taxa pe teren	183.50		109.50	48.50	25.50	0.00	220.00	220.00	220.00
07020201	Impozit pe terenuri de la persoane fizice	65.50		36.50	21.00	8.00	0.00	70.00	70.00	70.00
07020202	Impozit si taxa pe teren de la persoane juridice	17.00		12.00	2.50	2.50	0.00	20.00	20.00	20.00
07020203	Impozitul pe terenul din extravilan	101.00		61.00	25.00	15.00	0.00	130.00	130.00	130.00
070203	Taxe judiciare de timbru si alte taxe de timbru	12.50		8.50	1.50	2.50	0.00	13.00	13.00	13.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	6,582.50		2,207.50	2,627.00	767.00	981.00	9,166.50	9,798.50	10,292.50
1102	Sume defalcate din TVA	6,438.50		2,103.50	2,602.00	752.00	981.00	9,019.50	9,651.50	10,145.50
110201	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	191.38		191.38	0.00	0.00	0.00	191.38	191.38	191.38
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	542.12		390.12	68.00	42.00	42.00	2,246.12	2,257.12	2,268.12
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	5,629.00		1,500.00	2,500.00	700.00	929.00	6,506.00	7,127.00	7,610.00
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat	76.00		22.00	34.00	10.00	10.00	76.00	76.00	76.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	144.00		104.00	25.00	15.00	0.00	147.00	147.00	147.00
160202	Impozit pe mijloacele de transport	144.00		104.00	25.00	15.00	0.00	147.00	147.00	147.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	116.00		76.00	25.00	15.00	0.00	118.00	118.00	118.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	28.00		28.00	0.00	0.00	0.00	29.00	29.00	29.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00
1802	Alte impozite si taxe fiscale	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00
180250	Alte impozite si taxe	117.00		57.00	35.00	25.00	0.00	120.00	120.00	120.00

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
001202	C. VENITURI NEFISCALE	-4,325.00		-1,848.80	-1,355.50	-259.00	-861.70	-5,676.19	-6,460.20	-7,056.00
001302	C1. VENITURI DIN PROPRIETATE	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
3002	Venituri din proprietate	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
300205	Venituri din concesiuni si inchirieri	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.00		10.00	8.00	12.00	0.00	45.00	45.00	45.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-4,355.00		-1,858.80	-1,363.50	-271.00	-861.70	-5,721.19	-6,505.20	-7,101.00
3502	Amenzi, penalitati si confiscari	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	73.00		39.00	31.00	3.00	0.00	150.00	150.00	150.00
3602	Diverse venituri	10.00		10.00	0.00	0.00	0.00	60.00	60.00	60.00
360250	Alte venituri	10.00		10.00	0.00	0.00	0.00	60.00	60.00	60.00
3702	Transferuri voluntare, altele decat subventiile	-4,438.00		-1,907.80	-1,394.50	-274.00	-861.70	-5,931.19	-6,715.20	-7,311.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,438.00		-1,907.80	-1,394.50	-274.00	-861.70	-5,931.19	-6,715.20	-7,311.00
001702	IV. SUBVENTII	1,868.50		1,528.00	108.00	105.00	127.50	451.00	451.00	451.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,868.50		1,528.00	108.00	105.00	127.50	451.00	451.00	451.00
4202	Subventii de la bugetul de stat	1,528.50		1,443.00	23.00	20.00	42.50	111.00	111.00	111.00
002002	B. Curente	1,528.50		1,443.00	23.00	20.00	42.50	111.00	111.00	111.00
420228	Subventii primite din Fondul de Interventie	1,418.00		1,418.00	0.00	0.00	0.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	35.00		0.00	0.00	0.00	35.00	35.00	35.00	35.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	75.50		25.00	23.00	20.00	7.50	76.00	76.00	76.00
4302	Subventii de la alte administratii	340.00		85.00	85.00	85.00	85.00	340.00	340.00	340.00
430201	Subventii primite de la bugetele consiliilor judetene pentru protectia copilului	340.00		85.00	85.00	85.00	85.00	340.00	340.00	340.00
4902	TOTAL CHELTUIELI	6,761.00	0.00	2,718.20	2,072.50	1,238.00	732.30	6,628.81	6,639.80	6,670.00
01	CHELTUIELI CURENTE	6,761.00	0.00	2,718.20	2,072.50	1,238.00	732.30	6,628.81	6,639.80	6,670.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,325.50	0.00	1,361.00	983.50	692.70	288.30	3,243.00	3,243.00	3,244.00
1001	Cheltuieli salariale in bani	3,197.50	0.00	1,332.20	902.30	678.70	284.30	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
100101	Salarii de baza	2,781.53	0.00	1,160.89	750.00	606.34	264.30	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	70.00	50.00	40.00	20.00	X	X	X
100117	Indemnizatii de hrana	235.97	0.00	101.31	102.30	32.36	0.00	X	X	X
1002	Cheltuieli salariale in natura	55.10	0.00	0.00	55.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	55.10	0.00	0.00	55.10	0.00	0.00	X	X	X
1003	Contributii	72.90	0.00	28.80	26.10	14.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	72.90	0.00	28.80	26.10	14.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,032.62	0.00	757.32	611.00	366.30	298.00	2,186.93	2,197.92	2,227.12
2001	Bunuri si servicii	1,253.01	0.00	546.10	371.11	181.30	154.50	X	X	X
200101	Furnituri de birou	29.80	0.00	14.00	7.00	4.50	4.30	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	13.00	7.00	7.50	3.50	X	X	X
200103	Încalzit, iluminat si forta motrica	332.90	0.00	159.00	101.50	37.00	35.40	X	X	X
200104	Apa, canal si salubritate	112.00	0.00	73.00	34.00	2.50	2.50	X	X	X
200105	Carburanti si lubrifianti	81.40	0.00	30.90	25.00	18.00	7.50	X	X	X
200106	Piese de schimb	55.00	0.00	29.00	18.00	5.50	2.50	X	X	X
200107	Transport	49.80	0.00	44.80	2.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	126.50	0.00	65.50	36.00	16.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	315.80	0.00	55.50	118.20	70.80	71.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	118.81	0.00	61.40	22.41	18.00	17.00	X	X	X
2002	Reparatii curente	369.10	0.00	48.60	117.50	103.00	100.00	X	X	X
2003	Hrana	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
200301	Hrana pentru oameni	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	49.00	0.00	21.50	2.50	5.00	20.00	X	X	X
200530	Alte obiecte de inventar	49.00	0.00	21.50	2.50	5.00	20.00	X	X	X
2006	Daplasari, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	18.00	0.00	8.00	4.50	4.50	1.00	X	X	X
2013	Pregatire profesionala	16.00	0.00	7.00	9.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.00	0.00	4.50	1.50	1.50	1.50	X	X	X
2030	Alte cheltuieli	183.12	0.00	79.62	63.50	21.00	19.00	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
203003	Prime de asigurare non-viata	19.50	0.00	12.00	7.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	163.62	0.00	67.62	56.00	21.00	19.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	76.00	0.00	22.00	34.00	10.00	10.00	76.00	76.00	76.00
5501	A. Transferuri interne	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,225.88	0.00	552.88	405.00	145.00	123.00	1,021.88	1,021.88	1,021.88
5702	Ajutoare sociale	1,225.88	0.00	552.88	405.00	145.00	123.00	X	X	X
570201	Ajutoare sociale in numerar	1,044.62	0.00	371.62	405.00	145.00	123.00	X	X	X
570202	Ajutoare sociale in natura	144.76	0.00	144.76	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.50	0.00	36.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	100.00	0.00	25.00	39.00	24.00	12.00	100.00	100.00	100.00
5901	Burse	20.00	0.00	5.00	9.00	4.00	2.00	X	X	X
5911	Asociatii si fundatii	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
5912	Sustinerea cultelor	50.00	0.00	0.00	20.00	20.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	2,311.00	0.00	969.80	704.20	444.50	192.50	2,316.90	2,317.90	2,319.90
5102	Autoritati publice si actiuni externe	2,310.00	0.00	969.80	704.20	444.50	191.50	2,315.90	2,316.90	2,318.90
01	CHELTUIELI CURENTE	2,310.00	0.00	969.80	704.20	444.50	191.50	2,315.90	2,316.90	2,318.90
10	TITLUL I CHELTUIELI DE PERSONAL	1,830.00	0.00	798.00	562.20	347.00	122.80	1,832.00	1,832.00	1,833.00
1001	Cheltuieli salariale in bani	1,745.40	0.00	780.00	506.60	340.00	118.80	X	X	X
100101	Salarii de baza	1,448.80	0.00	650.00	400.00	300.00	98.80	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	180.00	0.00	70.00	50.00	40.00	20.00	X	X	X
100117	Indemnizatii de hrana	116.60	0.00	60.00	56.60	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	40.60	0.00	0.00	40.60	0.00	0.00	X	X	X
1003	Contributii	44.00	0.00	18.00	15.00	7.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	44.00	0.00	18.00	15.00	7.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	450.00	0.00	151.80	132.00	97.50	68.70	453.90	454.90	455.90
2001	Bunuri si servicii	422.00	0.00	140.80	119.50	93.00	68.70	X	X	X
200101	Furnituri de birou	10.80	0.00	7.00	2.00	0.00	1.80	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
200102	Materiale pentru curatenie	6.50	0.00	3.50	2.00	0.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	58.40	0.00	27.00	20.00	5.00	6.40	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
200106	Piese de schimb	8.50	0.00	0.00	5.00	3.50	0.00	X	X	X
200107	Transport	9.80	0.00	4.80	2.00	1.50	1.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	73.00	0.00	40.00	15.00	10.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	220.00	0.00	50.00	60.00	60.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	7.00	3.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	1.50	2.50	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	13.50	0.00	4.50	4.50	4.50	0.00	X	X	X
2013	Pregatire profesionala	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	20.00	10.00	0.00	0.00	30.00	30.00	30.00
5911	Asociatii si fundatii	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,310.00	0.00	969.80	704.20	444.50	191.50	2,315.90	2,316.90	2,318.90
51020103	Autoritati executive	2,310.00	0.00	969.80	704.20	444.50	191.50	2,315.90	2,316.90	2,318.90
5402	Alte servicii publice generale	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
01	CHELTUIELI CURENTE	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
6102	Ordine publica si siguranta nationala	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
01	CHELTUIELI CURENTE	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
2001	Bunuri si servicii	15.00	0.00	3.90	4.00	4.00	3.10	X	X	X
200105	Carburanti si lubrifianti	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	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
200109	Materiale si prestari de servicii cu caracter functional	13.60	0.00	2.50	4.00	4.00	3.10	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	20.00	0.00	8.90	4.00	4.00	3.10	21.10	21.30	21.30
6302	Partea a III-a Cheltuieli Social - Culturale	3,775.00	0.00	1,583.50	1,126.30	643.50	421.70	3,500.81	3,515.60	3,538.80
6502	Invalamant	846.88	0.00	605.88	131.00	56.00	54.00	840.19	849.98	868.18
01	CHELTUIELI CURENTE	846.88	0.00	605.88	131.00	56.00	54.00	840.19	849.98	868.18
20	TITLUL II BUNURI SI SERVICII	521.62	0.00	349.62	88.00	42.00	42.00	514.93	524.72	542.92
2001	Bunuri si servicii	341.01	0.00	213.40	62.61	32.50	32.50	X	X	X
200101	Furnituri de birou	11.50	0.00	7.00	3.00	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	11.00	0.00	6.50	1.00	3.50	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	106.50	0.00	65.00	26.50	6.00	9.00	X	X	X
200104	Apa, canal si salubritate	3.50	0.00	0.00	0.00	2.50	1.00	X	X	X
200105	Carburanti si lubrifianti	25.00	0.00	17.50	5.00	0.00	2.50	X	X	X
200106	Piese de schimb	12.00	0.00	9.00	0.00	2.00	1.00	X	X	X
200107	Transport	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22.00	0.00	12.00	6.00	3.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.70	0.00	2.00	1.70	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	103.81	0.00	54.40	19.41	13.00	17.00	X	X	X
2002	Reparatii curente	69.10	0.00	48.60	17.50	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200401	Medicamente	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	29.00	0.00	19.00	0.00	5.00	5.00	X	X	X
200530	Alte obiecte de inventar	29.00	0.00	19.00	0.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.39	0.00	1.00	1.39	0.00	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	3.50	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	7.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	9.00	0.00	4.50	1.50	1.50	1.50	X	X	X
2030	Alte cheltuieli	51.62	0.00	51.62	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
203003	Prime de asigurare non-viata	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	48.62	0.00	48.62	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	76.00	0.00	22.00	34.00	10.00	10.00	76.00	76.00	76.00
5501	A. Transferuri interne	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	76.00	0.00	22.00	34.00	10.00	10.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	229.26	0.00	229.26	0.00	0.00	0.00	229.26	229.26	229.26
5702	Ajutoare sociale	229.26	0.00	229.26	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	48.00	0.00	48.00	0.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	144.76	0.00	144.76	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	36.50	0.00	36.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	9.00	4.00	2.00	20.00	20.00	20.00
5901	Burse	20.00	0.00	5.00	9.00	4.00	2.00	X	X	X
650203	Invatamant prescolar si primar	217.71	0.00	124.71	58.00	17.00	18.00	190.70	192.80	198.60
65020301	Invatamant prescolar	121.28	0.00	53.28	36.00	15.00	17.00	115.80	116.80	117.80
65020302	Invatamant primar	96.43	0.00	71.43	22.00	2.00	1.00	74.90	76.00	80.80
650204	Invatamant secundar	451.77	0.00	303.77	73.00	39.00	36.00	421.61	429.30	441.70
65020401	Invatamant secundar inferior	451.77	0.00	303.77	73.00	39.00	36.00	421.61	429.30	441.70
650250	Alte cheltuieli in domeniul invatamantului	177.40	0.00	177.40	0.00	0.00	0.00	227.88	227.88	227.88
6602	Sanatate	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
01	CHELTUIELI CURENTE	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
10	TITLUL I CHELTUIELI DE PERSONAL	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
1001	Cheltuieli salariale in bani	70.80	0.00	32.20	21.50	17.10	0.00	X	X	X
100101	Salarii de baza	66.63	0.00	30.89	20.00	15.74	0.00	X	X	X
100117	Indemnizatii de hrana	4.17	0.00	1.31	1.50	1.36	0.00	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	1.80	0.00	0.80	0.60	0.40	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.80	0.60	0.40	0.00	X	X	X
660208	Servicii de sanatate publica	75.50	0.00	33.00	25.00	17.50	0.00	76.00	76.00	76.00
6702	Cultura, recreere si religie	120.00	0.00	5.00	63.50	30.80	20.70	141.00	146.00	151.00
01	CHELTUIELI CURENTE	120.00	0.00	5.00	63.50	30.80	20.70	141.00	146.00	151.00

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
20	TITLUL II BUNURI SI SERVICII	70.00	0.00	5.00	43.50	10.80	10.70	91.00	96.00	101.00
2001	Bunuri si servicii	5.00	0.00	0.00	2.50	0.80	1.70	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	2.50	0.80	1.70	X	X	X
2030	Alte cheltuieli	65.00	0.00	5.00	41.00	10.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	5.00	41.00	10.00	9.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	0.00	20.00	20.00	10.00	50.00	50.00	50.00
5912	Sustinerea cultelor	50.00	0.00	0.00	20.00	20.00	10.00	X	X	X
670203	Servicii culturale	35.00	0.00	0.00	32.50	0.80	1.70	46.00	46.00	46.00
67020307	Camine culturale	5.00	0.00	0.00	2.50	0.80	1.70	6.00	6.00	6.00
67020330	Alte servicii culturale	30.00	0.00	0.00	30.00	0.00	0.00	40.00	40.00	40.00
670205	Servicii recreative si sportive	35.00	0.00	5.00	11.00	10.00	9.00	45.00	50.00	55.00
67020501	Sport	15.00	0.00	0.00	6.00	5.00	4.00	15.00	15.00	15.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	20.00	0.00	5.00	5.00	5.00	5.00	30.00	35.00	40.00
670206	Servicii religioase	50.00	0.00	0.00	20.00	20.00	10.00	50.00	50.00	50.00
6802	Asigurari si asistenta sociala	2,732.62	0.00	939.62	906.80	539.20	347.00	2,443.62	2,443.62	2,443.62
01	CHELTUIELI CURENTE	2,732.62	0.00	939.62	906.80	539.20	347.00	2,443.62	2,443.62	2,443.62
10	TITLUL I CHELTUIELI DE PERSONAL	1,420.00	0.00	530.00	396.30	328.20	165.50	1,335.00	1,335.00	1,335.00
1001	Cheltuieli salariale in bani	1,381.30	0.00	520.00	374.20	321.60	165.50	X	X	X
100101	Salarii de baza	1,266.10	0.00	480.00	330.00	290.60	165.50	X	X	X
100117	Indemnizatii de hrana	115.20	0.00	40.00	44.20	31.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X
1003	Contributii	27.10	0.00	10.00	10.50	6.60	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.10	0.00	10.00	10.50	6.60	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	316.00	0.00	86.00	105.50	66.00	58.50	316.00	316.00	316.00
2001	Bunuri si servicii	171.00	0.00	46.00	65.50	16.00	43.50	X	X	X
200101	Furnituri de birou	7.50	0.00	0.00	2.00	3.00	2.50	X	X	X
200102	Materiale pentru curatenie	13.50	0.00	3.00	4.00	4.00	2.50	X	X	X
200103	Încalzit, iluminat si forta motrica	68.00	0.00	27.00	15.00	6.00	20.00	X	X	X
200104	Apa, canal si salubritate	4.50	0.00	1.50	1.50	0.00	1.50	X	X	X
200106	Piese de schimb	4.50	0.00	0.00	3.00	0.00	1.50	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
200108	Posta, telecomunicatii, radio, tv, internet	31.50	0.00	13.50	15.00	3.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41.50	0.00	1.00	25.00	0.00	15.50	X	X	X
2003	Hrana	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
200301	Hrana pentru oameni	130.00	0.00	40.00	40.00	50.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	0.00	0.00	0.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	996.62	0.00	323.62	405.00	145.00	123.00	792.62	792.62	792.62
5702	Ajutoare sociale	996.62	0.00	323.62	405.00	145.00	123.00	X	X	X
570201	Ajutoare sociale in numerar	996.62	0.00	323.62	405.00	145.00	123.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,980.00	0.00	606.00	706.50	418.00	249.50	1,691.00	1,691.00	1,691.00
68020502	Asistenta sociala in caz de invaliditate	1,980.00	0.00	606.00	706.50	418.00	249.50	1,691.00	1,691.00	1,691.00
680206	Asistenta sociala pentru familie si copii	680.00	0.00	310.00	195.30	116.20	58.50	680.00	680.00	680.00
680215	Prevenirea excluderii sociale	57.62	0.00	22.62	0.00	0.00	35.00	57.62	57.62	57.62
68021501	Ajutor social	57.62	0.00	22.62	0.00	0.00	35.00	57.62	57.62	57.62
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	15.00	0.00	1.00	5.00	5.00	4.00	15.00	15.00	15.00
68025050	Alte cheltuieli in domeniul asistentei sociale	15.00	0.00	1.00	5.00	5.00	4.00	15.00	15.00	15.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	350.00	0.00	156.00	138.00	46.00	10.00	480.00	475.00	480.00
7002	Locuinte, servicii si dezvoltare publica	250.00	0.00	86.00	108.00	46.00	10.00	300.00	290.00	290.00
01	CHELTUIELI CURENTE	250.00	0.00	86.00	108.00	46.00	10.00	300.00	290.00	290.00
20	TITLUL II BUNURI SI SERVICII	250.00	0.00	86.00	108.00	46.00	10.00	300.00	290.00	290.00
2001	Bunuri si servicii	194.00	0.00	72.00	87.00	35.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	40.00	40.00	20.00	0.00	X	X	X
200105	Carburanti si lubrifianti	34.00	0.00	12.00	12.00	10.00	0.00	X	X	X
200106	Piese de schimb	30.00	0.00	20.00	10.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	0.00	25.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	56.00	0.00	14.00	21.00	11.00	10.00	X	X	X
203003	Prime de asigurare non-viata	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	50.00	0.00	14.00	15.00	11.00	10.00	X	X	X
700206	Iluminat public si electrificari rurale	130.00	0.00	40.00	65.00	25.00	0.00	150.00	160.00	160.00

		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
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120.00	0.00	46.00	43.00	21.00	10.00	150.00	130.00	130.00
7402	Protectia mediului	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
01	CHELTUIELI CURENTE	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
2001	Bunuri si servicii	100.00	0.00	70.00	30.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	70.00	30.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
74020501	Salubritate	100.00	0.00	70.00	30.00	0.00	0.00	180.00	185.00	190.00
7902	Partea a V-a Actiuni economice	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
8402	Transporturi	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
01	CHELTUIELI CURENTE	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
20	TITLUL II BUNURI SI SERVICII	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
2001	Bunuri si servicii	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2002	Reparatii curente	300.00	0.00	0.00	100.00	100.00	100.00	X	X	X
840203	Transport rutier	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
84020301	Drumuri si poduri	305.00	0.00	0.00	100.00	100.00	105.00	310.00	310.00	310.00
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	10,049.84		7,519.64	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
000202	I. VENITURI CURENTE	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
001202	C. VENITURI NEFISCALE	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
001402	C2. VANZARI DE BUNURI SI SERVICII	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
3702	Transferuri voluntare, altele decat subventiile	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00
370204	Varsaminte din sectiunea de functionare	4,438.00		1,907.80	1,394.50	274.00	861.70	5,931.19	6,715.20	7,311.00

		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
001702	IV. SUBVENTII	4,955.48		4,955.48	0.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,955.48		4,955.48	0.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	4,758.73		4,758.73	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	4,758.73		4,758.73	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	196.75		196.75	0.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	196.75		196.75	0.00	0.00	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	656.36		656.36	0.00	0.00	0.00	0.00	0.00	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	656.36		656.36	0.00	0.00	0.00	0.00	0.00	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	537.95		537.95	0.00	0.00	0.00	0.00	0.00	0.00
48020403	Prefinantare	118.41		118.41	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	12,442.56	0.00	9,711.61	1,394.50	474.75	861.70	5,931.19	6,715.20	7,311.00
01	CHELTUIELI CURENTE	656.36	0.00	656.36	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	399.09	0.00	399.09	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	399.09	0.00	399.09	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	338.09	0.00	338.09	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	257.27	0.00	257.27	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	257.27	0.00	257.27	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	141.62	0.00	141.62	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	115.65	0.00	115.65	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	5,931.19	6,715.20	7,311.00
71	TITLUL XIII ACTIVE NEFINANCIARE	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	5,931.19	6,715.20	7,311.00
7101	Active fixe	11,786.20	0.00	9,055.25	1,394.50	474.75	861.70	X	X	X
710101	Constructii	11,569.35	0.00	9,055.25	1,272.65	424.75	816.70	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	216.85	0.00	0.00	121.85	50.00	45.00	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
5002	Partea I-a Servicii publice generale	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
7101	Active fixe	277.79	0.00	0.00	182.85	80.00	14.94	X	X	X
710101	Constructii	254.94	0.00	0.00	160.00	80.00	14.94	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	22.85	0.00	0.00	22.85	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
51020103	Autoritati executive	277.79	0.00	0.00	182.85	80.00	14.94	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	7,799.62	0.00	7,240.46	236.90	0.00	322.26	2,900.00	250.00	0.00
6502	Invatamant	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
7101	Active fixe	3,202.07	0.00	3,153.07	49.00	0.00	0.00	X	X	X
710101	Constructii	3,153.07	0.00	3,153.07	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	49.00	0.00	0.00	49.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
65020302	Invatamant primar	3,202.07	0.00	3,153.07	49.00	0.00	0.00	2,650.00	0.00	0.00
6602	Sanatate	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,802.41	0.00	1,802.41	0.00	0.00	0.00	X	X	X
710101	Constructii	1,802.41	0.00	1,802.41	0.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	1,802.41	0.00	1,802.41	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	2,795.14	0.00	2,284.98	187.90	0.00	322.26	250.00	250.00	0.00
01	CHELTUIELI CURENTE	257.27	0.00	257.27	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	257.27	0.00	257.27	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	257.27	0.00	257.27	0.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	141.62	0.00	141.62	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	115.65	0.00	115.65	0.00	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
70	CHELTUIELI DE CAPITAL	2,537.87	0.00	2,027.71	187.90	0.00	322.26	250.00	250.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,537.87	0.00	2,027.71	187.90	0.00	322.26	250.00	250.00	0.00
7101	Active fixe	2,537.87	0.00	2,027.71	187.90	0.00	322.26	X	X	X
710101	Constructii	2,537.87	0.00	2,027.71	187.90	0.00	322.26	X	X	X
670203	Servicii culturale	2,534.87	0.00	2,027.71	184.90	0.00	322.26	0.00	0.00	0.00
67020307	Camine culturale	2,534.87	0.00	2,027.71	184.90	0.00	322.26	0.00	0.00	0.00
670205	Servicii recreative si sportive	260.27	0.00	257.27	3.00	0.00	0.00	250.00	250.00	0.00
67020501	Sport	260.27	0.00	257.27	3.00	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,293.09	0.00	399.09	974.75	394.75	524.50	2,430.00	4,100.00	5,300.00
7002	Locuinte, servicii si dezvoltare publica	2,293.09	0.00	399.09	974.75	394.75	524.50	2,430.00	2,100.00	2,300.00
01	CHELTUIELI CURENTE	399.09	0.00	399.09	0.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	399.09	0.00	399.09	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	399.09	0.00	399.09	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	338.09	0.00	338.09	0.00	0.00	0.00	X	X	X
560403	Cheltuieli neeligibile	61.00	0.00	61.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,894.00	0.00	0.00	974.75	394.75	524.50	2,430.00	2,100.00	2,300.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,894.00	0.00	0.00	974.75	394.75	524.50	2,430.00	2,100.00	2,300.00
7101	Active fixe	1,894.00	0.00	0.00	974.75	394.75	524.50	X	X	X
710101	Constructii	1,749.00	0.00	0.00	924.75	344.75	479.50	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	145.00	0.00	0.00	50.00	50.00	45.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	570.00	0.00	0.00	570.00	0.00	0.00	1,000.00	1,000.00	1,000.00
70020501	Alimentare cu apa	570.00	0.00	0.00	570.00	0.00	0.00	1,000.00	1,000.00	1,000.00
700206	Iluminat public si electrificari rurale	659.00	0.00	0.00	164.75	164.75	329.50	260.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	450.00	0.00	0.00	150.00	150.00	150.00	1,170.00	1,100.00	1,300.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	614.09	0.00	399.09	90.00	80.00	45.00	0.00	0.00	0.00
7402	Protectia mediului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00

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
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00
7902	Partea a V-a Actiuni economice	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
8402	Transporturi	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
70	CHELTUIELI DE CAPITAL	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
7101	Active fixe	2,072.06	0.00	2,072.06	0.00	0.00	0.00	X	X	X
710101	Constructii	2,072.06	0.00	2,072.06	0.00	0.00	0.00	X	X	X
840203	Transport rutier	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
84020301	Drumuri si poduri	2,072.06	0.00	2,072.06	0.00	0.00	0.00	601.19	2,365.20	2,011.00
9602	Rezerve, Excedent/Deficit	-2,392.72	0.00	-2,191.97	0.00	-200.75	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	2,392.72	0.00	2,191.97	0.00	200.75	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	2,392.72	0.00	2,191.97	0.00	200.75	0.00	0.00	0.00	0.00

PRIMAR,
Ing.DOBREANU GHEORGHE



Conducatorul compartimentului
financiar - contabil
Ec.HERGHELEGIU GICA