

Formular **11/01**

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre 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	13,754.38		950.00	11,711.26	581.22	511.90	4,351.02	4,574.48	4,744.05
499002	VENITURI PROPRII	946.18		346.75	223.55	198.35	177.53	842.96	851.90	857.54
000202	I. VENITURI CURENTE	2,874.16		946.62	834.42	581.22	511.90	3,864.46	4,082.40	4,251.04
000302	A. VENITURI FISCALE	2,668.08		852.75	776.05	550.65	488.63	3,707.39	3,923.54	4,091.90
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	618.00		154.75	154.55	154.45	154.25	496.06	501.07	506.07
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	618.00		154.75	154.55	154.45	154.25	496.06	501.07	506.07
0302	Impozit pe venit	1.00		0.50	0.30	0.20	0.00	1.06	1.07	1.07
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00		0.50	0.30	0.20	0.00	1.06	1.07	1.07
0402	Cote si sume defalcate din impozitul pe venit	617.00		154.25	154.25	154.25	154.25	495.00	500.00	505.00
040201	Cote defalcate din impozitul pe venit	149.00		37.25	37.25	37.25	37.25	149.00	149.00	149.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	243.00		60.75	60.75	60.75	60.75	346.00	351.00	356.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	225.00		56.25	56.25	56.25	56.25	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	133.78		84.80	22.50	18.20	8.28	141.42	143.01	143.28
0702	Impozite si taxe pe proprietate	133.78		84.80	22.50	18.20	8.28	141.42	143.01	143.28
070201	Impozit si taxa pe cladiri	23.23		17.00	2.00	2.90	1.33	24.56	24.83	24.88
07020101	Impozit pe cladiri de la persoane fizice	18.90		15.00	1.00	1.90	1.00	19.98	20.20	20.24
07020102	Impozit si taxa pe cladiri de la persoane juridice	4.33		2.00	1.00	1.00	0.33	4.58	4.63	4.64
070202	Impozit si taxa pe teren	106.90		65.30	20.00	14.80	6.80	113.00	114.28	114.49
07020201	Impozit pe terenuri de la persoane fizice	29.80		15.00	10.00	4.80	0.00	31.50	31.86	31.92

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	0.30		0.30	0.00	0.00	0.00	0.32	0.32	0.32
07020203	Impozitul pe terenul din extravilan	76.80		50.00	10.00	10.00	6.80	81.18	82.10	82.25
070203	Taxe judiciare de timbru si alte taxe de timbru	3.65		2.50	0.50	0.50	0.15	3.86	3.90	3.91
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,916.30		613.20	599.00	378.00	326.10	3,069.91	3,279.46	3,442.55
1102	Sume defalcate din TVA	1,870.50		588.00	589.00	371.00	322.50	3,021.50	3,230.50	3,393.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	237.50		136.00	43.00	29.00	29.50	806.50	810.50	814.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	157.00		39.00	39.00	39.00	40.00	78.00	78.00	78.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,476.00		413.00	507.00	303.00	253.00	2,137.00	2,342.00	2,501.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	45.80		25.20	10.00	7.00	3.60	48.41	48.96	49.05
160202	Impozit pe mijloacele de transport	22.60		15.20	5.00	2.00	0.40	23.89	24.16	24.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	22.40		15.00	5.00	2.00	0.40	23.68	23.95	23.99
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.20		0.20	0.00	0.00	0.00	0.21	0.21	0.21
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.20		10.00	5.00	5.00	3.20	24.52	24.80	24.85
001202	C. VENITURI NEFISCALE	206.08		93.87	58.37	30.57	23.27	157.07	158.86	159.14
001302	C1. VENITURI DIN PROPRIETATE	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
3002	Venituri din proprietate	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
300205	Venituri din concesiuni si inchirieri	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
001402	C2. VANZARI DE BUNURI SI SERVICII	184.88		83.87	53.37	25.57	22.07	134.66	136.20	136.43
3302	Venituri din prestari de servicii si alte activitati	5.00		5.00	0.00	0.00	0.00	5.29	5.35	5.35
330208	Venituri din prestari de servicii	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
330250	Alte venituri din prestari de servicii si alte activitati	3.00		3.00	0.00	0.00	0.00	3.17	3.21	3.21
3502	Amenzi, penalitati si confiscari	35.70		22.00	10.00	3.70	0.00	37.73	38.17	38.23
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	33.70		20.00	10.00	3.70	0.00	35.62	36.03	36.09

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	33.70		20.00	10.00	3.70	0.00	35.62	36.03	36.09
350250	Alte amenzi, penalitati si confiscari	2.00		2.00	0.00	0.00	0.00	2.11	2.14	2.14
3602	Diverse venituri	86.70		45.00	21.50	10.00	10.20	91.64	92.68	92.85
360206	Taxe speciale	80.20		40.00	20.00	10.00	10.20	84.77	85.73	85.89
360250	Alte venituri	6.50		5.00	1.50	0.00	0.00	6.87	6.95	6.96
3702	Transferuri voluntare, altele decat subventiile	57.48		11.87	21.87	11.87	11.87	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-154.37		0.00	-154.37	0.00	0.00	-963.73	-1,032.93	-1,084.62
370204	Varsaminte din sectiunea de functionare	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
370250	Alte transferuri voluntare	57.48		11.87	21.87	11.87	11.87	0.00	0.00	0.00
001702	IV. SUBVENTII	10,693.22		3.38	10,689.84	0.00	0.00	288.90	292.18	292.73
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,693.22		3.38	10,689.84	0.00	0.00	288.90	292.18	292.73
4202	Subventii de la bugetul de stat	10,423.28		3.38	10,419.90	0.00	0.00	3.57	3.61	3.62
002002	B. Curente	10,423.28		3.38	10,419.90	0.00	0.00	3.57	3.61	3.62
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.38		3.38	0.00	0.00	0.00	3.57	3.61	3.62
420265	Finantarea Programului National de Dezvoltare Locala	10,419.90		0.00	10,419.90	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	269.94		0.00	269.94	0.00	0.00	285.33	288.57	289.11
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	269.94		0.00	269.94	0.00	0.00	285.33	288.57	289.11
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
480202	Fondul Social European (FSE)	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
48020201	Sume primite in contul platilor efectuate in anul curent	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
4902	TOTAL CHELTUIELI	14,411.76	0.00	3,741.24	9,710.07	629.80	330.65	4,351.02	4,574.48	4,744.05
01	CHELTUIELI CURENTE	3,300.55	0.00	1,420.33	919.77	629.80	330.65	3,514.59	3,670.30	3,788.42
10	TITLUL I CHELTUIELI DE PERSONAL	1,575.26	0.00	450.74	425.22	425.22	274.08	1,576.74	1,594.66	1,597.62
1001	Cheltuieli salariale in bani	1,510.79	0.00	416.90	413.70	413.70	266.49	X	X	X
100101	Salarii de baza	1,277.09	0.00	345.00	352.30	352.30	227.49	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	97.20	0.00	31.20	25.00	25.00	16.00	X	X	X

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100113	Indemnizatii de delegare	7.50	0.00	2.50	2.50	2.50	0.00	X	X	X
100117	Indemnizatii de hrana	129.00	0.00	38.20	33.90	33.90	23.00	X	X	X
1002	Cheltuieli salariale in natura	30.35	0.00	24.45	2.20	2.20	1.50	X	X	X
100202	Norme de hrana	8.60	0.00	2.70	2.20	2.20	1.50	X	X	X
100206	Vouchere de vacanta	21.75	0.00	21.75	0.00	0.00	0.00	X	X	X
1003	Contributii	34.12	0.00	9.39	9.32	9.32	6.09	X	X	X
100307	Contributia asiguratorie pentru munca	34.12	0.00	9.39	9.32	9.32	6.09	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,028.84	0.00	562.39	361.40	77.48	27.57	1,178.55	1,307.73	1,421.44
2001	Bunuri si servicii	954.34	0.00	523.89	330.40	72.48	27.57	X	X	X
200101	Furnituri de birou	15.00	0.00	5.00	6.00	3.00	1.00	X	X	X
200102	Materiale pentru curatenie	18.00	0.00	5.00	6.00	6.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	113.00	0.00	43.55	34.45	30.00	5.00	X	X	X
200104	Apa, canal si salubritate	116.00	0.00	102.00	12.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	30.30	0.00	8.80	14.00	5.00	2.50	X	X	X
200106	Piese de schimb	20.50	0.00	5.00	10.50	5.00	0.00	X	X	X
200107	Transport	21.55	0.00	1.55	8.65	4.90	6.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.42	0.00	12.80	15.50	14.50	7.62	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	556.57	0.00	340.19	210.30	3.08	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	21.00	0.00	5.50	10.50	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	21.00	0.00	5.50	10.50	5.00	0.00	X	X	X
2013	Pregatire profesionala	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	27.00	0.00	17.00	10.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5101	Transferuri curente	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X

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510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	3.25	0.00	0.00	3.25	0.00	0.00	3.44	3.47	3.48
5501	A. Transferuri interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	272.40	0.00	90.50	47.90	109.00	25.00	287.93	291.19	291.75
5702	Ajutoare sociale	272.40	0.00	90.50	47.90	109.00	25.00	X	X	X
570201	Ajutoare sociale in numerar	229.90	0.00	58.00	47.90	99.00	25.00	X	X	X
570202	Ajutoare sociale in natura	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	298.70	0.00	266.70	32.00	0.00	0.00	315.72	319.31	319.91
5802	Programe din Fondul Social European (FSE)	218.70	0.00	218.70	0.00	0.00	0.00	X	X	X
580201	Finantare nationala	28.43	0.00	28.43	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	185.90	0.00	185.90	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	4.37	0.00	4.37	0.00	0.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
5911	Asociatii si fundatii	78.10	0.00	35.00	35.00	8.10	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	845.67	913.52	964.99
71	TITLUL XIII ACTIVE NEFINANCIARE	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	845.67	913.52	964.99
7101	Active fixe	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	X	X	X
710101	Constructii	11,113.75	0.00	2,323.45	8,790.30	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-8.74	0.00	-8.74	0.00	0.00	0.00	-9.24	-9.34	-9.36
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-8.74	0.00	-8.74	0.00	0.00	0.00	-9.24	-9.34	-9.36
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-8.74	0.00	-8.74	0.00	0.00	0.00	-X	-X	-X

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850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-8.74	0.00	-8.74	0.00	0.00	0.00	-X	-X	-X
5002	Partea I-a Servicii publice generale	1,271.61	0.00	409.82	385.41	299.16	177.22	1,364.19	1,379.70	1,382.25
5102	Autoritati publice si actiuni externe	1,227.61	0.00	394.82	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
01	CHELTUIELI CURENTE	1,229.14	0.00	396.35	370.41	289.16	173.22	1,325.85	1,340.92	1,343.41
10	TITLUL I CHELTUIELI DE PERSONAL	965.39	0.00	282.35	257.16	257.16	168.72	1,021.80	1,033.41	1,035.33
1001	Cheltuieli salariale in bani	925.70	0.00	257.70	251.50	251.50	165.00	X	X	X
100101	Salarii de baza	760.00	0.00	200.00	210.00	210.00	140.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	97.20	0.00	31.20	25.00	25.00	16.00	X	X	X
100113	Indemnizatii de delegare	7.50	0.00	2.50	2.50	2.50	0.00	X	X	X
100117	Indemnizatii de hrana	61.00	0.00	24.00	14.00	14.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	18.85	0.00	18.85	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.85	0.00	18.85	0.00	0.00	0.00	X	X	X
1003	Contributii	20.84	0.00	5.80	5.66	5.66	3.72	X	X	X
100307	Contributia asiguratorie pentru munca	20.84	0.00	5.80	5.66	5.66	3.72	X	X	X
20	TITLUL II BUNURI SI SERVICII	260.50	0.00	114.00	110.00	32.00	4.50	300.61	304.04	304.60
2001	Bunuri si servicii	213.50	0.00	91.00	91.00	27.00	4.50	X	X	X
200101	Furnituri de birou	12.00	0.00	5.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	34.50	0.00	10.00	10.00	10.00	4.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	6.00	4.00	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
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	3.25	0.00	0.00	3.25	0.00	0.00	3.44	3.47	3.48
5501	A. Transferuri interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-7.73	0.00	-7.73	0.00	0.00	0.00	-8.17	-8.26	-8.28
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-7.73	0.00	-7.73	0.00	0.00	0.00	-8.17	-8.26	-8.28
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-7.73	0.00	-7.73	0.00	0.00	0.00	-X	-X	-X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-7.73	0.00	-7.73	0.00	0.00	0.00	-X	-X	-X
510201	Autoritati executive si legislative	1,227.61	0.00	394.82	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
51020103	Autoritati executive	1,227.61	0.00	394.82	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
01	CHELTUIELI CURENTE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5101	Transferuri curente	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
6102	Ordine publica si siguranta nationala	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
01	CHELTUIELI CURENTE	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
10	TITLUL I CHELTUIELI DE PERSONAL	44.01	0.00	14.38	11.10	11.10	7.43	46.61	47.14	47.23
1001	Cheltuieli salariale in bani	33.20	0.00	10.00	8.70	8.70	5.80	X	X	X
100101	Salarii de baza	33.20	0.00	10.00	8.70	8.70	5.80	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
1002	Cheltuieli salariale in natura	10.05	0.00	4.15	2.20	2.20	1.50	X	X	X
100202	Norme de hrana	8.60	0.00	2.70	2.20	2.20	1.50	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	0.76	0.00	0.23	0.20	0.20	0.13	X	X	X
100307	Contributia asiguratorie pentru munca	0.76	0.00	0.23	0.20	0.20	0.13	X	X	X
20	TITLUL II BUNURI SI SERVICII	24.80	0.00	14.30	10.50	0.00	0.00	26.23	26.52	26.57
2001	Bunuri si servicii	23.80	0.00	13.80	10.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	3.80	0.00	3.80	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610203	Ordine publica	53.81	0.00	23.68	11.60	11.10	7.43	56.98	57.62	57.73
61020304	Politie locala	53.81	0.00	23.68	11.60	11.10	7.43	56.98	57.62	57.73
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	15.00	0.00	5.00	10.00	0.00	0.00	15.86	16.04	16.07
6302	Partea a III-a Cheltuieli Social - Culturale	4,315.45	0.00	1,676.65	2,185.26	308.54	145.00	1,293.36	1,308.05	1,310.52
6502	Invatamant	1,399.59	0.00	1,262.64	80.40	34.48	22.07	420.99	425.78	426.60
01	CHELTUIELI CURENTE	399.30	0.00	262.35	80.40	34.48	22.07	422.06	426.86	427.68
20	TITLUL II BUNURI SI SERVICII	148.10	0.00	11.15	80.40	34.48	22.07	156.55	158.33	158.64
2001	Bunuri si servicii	148.10	0.00	11.15	80.40	34.48	22.07	X	X	X
200101	Furnituri de birou	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	33.00	0.00	3.55	4.45	20.00	5.00	X	X	X
200105	Carburanti si lubrifianti	6.50	0.00	0.00	4.00	0.00	2.50	X	X	X
200106	Piese de schimb	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200107	Transport	21.55	0.00	1.55	8.65	4.90	6.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.92	0.00	1.80	4.50	4.50	3.12	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53.63	0.00	4.25	43.30	3.08	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	0.00	13.00	0.00	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
2006	Daplasari, detasari, transferari	0.00	0.00	0.00	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
200601	Deplasari interne, detasari, transferari	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32.50	0.00	32.50	0.00	0.00	0.00	34.35	34.74	34.81
5702	Ajutoare sociale	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	218.70	0.00	218.70	0.00	0.00	0.00	231.16	233.79	234.23
5802	Programe din Fondul Social European (FSE)	218.70	0.00	218.70	0.00	0.00	0.00	X	X	X
580201	Finantare nationala	28.43	0.00	28.43	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	185.90	0.00	185.90	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	4.37	0.00	4.37	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,001.30	0.00	1,001.30	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,001.30	0.00	1,001.30	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,001.30	0.00	1,001.30	0.00	0.00	0.00	X	X	X
710101	Constructii	1,001.30	0.00	1,001.30	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.01	0.00	-1.01	0.00	0.00	0.00	-1.07	-1.08	-1.08
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.01	0.00	-1.01	0.00	0.00	0.00	-1.07	-1.08	-1.08
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.01	0.00	-1.01	0.00	0.00	0.00	-X	-X	-X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.01	0.00	-1.01	0.00	0.00	0.00	-X	-X	-X
650204	Invatamant secundar	146.99	0.00	10.04	80.40	34.48	22.07	155.37	157.14	157.45
65020401	Invatamant secundar inferior	146.99	0.00	10.04	80.40	34.48	22.07	155.37	157.14	157.45
650250	Alte cheltuieli in domeniul invatamantului	1,252.60	0.00	1,252.60	0.00	0.00	0.00	265.62	268.64	269.15
6602	Sanatate	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,737.50	0.00	50.00	1,687.50	0.00	0.00	X	X	X
710101	Constructii	1,737.50	0.00	50.00	1,687.50	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	324.80	0.00	129.80	177.83	10.33	6.84	47.42	47.96	48.04

		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
01	CHELTUIELI CURENTE	59.80	0.00	29.80	12.83	10.33	6.84	47.42	47.96	48.04
10	TITLUL I CHELTUIELI DE PERSONAL	40.30	0.00	12.80	10.33	10.33	6.84	42.66	43.15	43.22
1001	Cheltuieli salariale in bani	38.00	0.00	11.10	10.10	10.10	6.70	X	X	X
100101	Salarii de baza	34.00	0.00	10.00	9.00	9.00	6.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.10	1.10	1.10	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	0.85	0.00	0.25	0.23	0.23	0.14	X	X	X
100307	Contributia asiguratorie pentru munca	0.85	0.00	0.25	0.23	0.23	0.14	X	X	X
20	TITLUL II BUNURI SI SERVICII	19.50	0.00	17.00	2.50	0.00	0.00	4.76	4.81	4.82
2001	Bunuri si servicii	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	265.00	0.00	100.00	165.00	0.00	0.00	X	X	X
710101	Constructii	265.00	0.00	100.00	165.00	0.00	0.00	X	X	X
670203	Servicii culturale	324.80	0.00	129.80	177.83	10.33	6.84	47.42	47.96	48.04
67020302	Biblioteci publice comunale, orasenesti, municipale	44.80	0.00	14.80	12.83	10.33	6.84	47.42	47.96	48.04
67020330	Alte servicii culturale	280.00	0.00	115.00	165.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	853.56	0.00	234.21	239.53	263.73	116.09	824.95	834.31	835.88
01	CHELTUIELI CURENTE	853.56	0.00	234.21	239.53	263.73	116.09	824.95	834.31	835.88
10	TITLUL I CHELTUIELI DE PERSONAL	525.56	0.00	141.21	146.63	146.63	91.09	465.67	470.96	471.84
1001	Cheltuieli salariale in bani	513.89	0.00	138.10	143.40	143.40	88.99	X	X	X
100101	Salarii de baza	449.89	0.00	125.00	124.60	124.60	75.69	X	X	X
100117	Indemnizatii de hrana	64.00	0.00	13.10	18.80	18.80	13.30	X	X	X
1003	Contributii	11.67	0.00	3.11	3.23	3.23	2.10	X	X	X
100307	Contributia asiguratorie pentru munca	11.67	0.00	3.11	3.23	3.23	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	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
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	239.90	0.00	58.00	47.90	109.00	25.00	253.58	256.45	256.94
5702	Ajutoare sociale	239.90	0.00	58.00	47.90	109.00	25.00	X	X	X
570201	Ajutoare sociale in numerar	229.90	0.00	58.00	47.90	99.00	25.00	X	X	X
570202	Ajutoare sociale in natura	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
5911	Asociatii si fundatii	78.10	0.00	35.00	35.00	8.10	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
680205	Asistenta sociala in caz de boli si invaliditati	587.30	0.00	156.61	166.44	166.44	97.81	621.05	628.10	629.28
68020502	Asistenta sociala in caz de invaliditate	587.30	0.00	156.61	166.44	166.44	97.81	621.05	628.10	629.28
680215	Prevenirea excluderii sociale	92.90	0.00	20.00	5.90	67.00	0.00	98.20	99.31	99.50
68021501	Ajutor social	92.90	0.00	20.00	5.90	67.00	0.00	98.20	99.31	99.50
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	95.26	0.00	22.60	32.19	22.19	18.28	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	95.26	0.00	22.60	32.19	22.19	18.28	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	426.15	0.00	308.15	106.00	11.00	1.00	1,061.30	1,131.60	1,183.47
7002	Locuinte, servicii si dezvoltare publica	316.15	0.00	208.15	96.00	11.00	1.00	934.46	1,003.32	1,054.95
01	CHELTUIELI CURENTE	79.00	0.00	36.00	31.00	11.00	1.00	88.79	89.80	89.96
20	TITLUL II BUNURI SI SERVICII	79.00	0.00	36.00	31.00	11.00	1.00	88.79	89.80	89.96
2001	Bunuri si servicii	79.00	0.00	36.00	31.00	11.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	30.00	30.00	10.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
71	TITLUL XIII ACTIVE NEFINANCIARE	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
7101	Active fixe	237.15	0.00	172.15	65.00	0.00	0.00	X	X	X
710101	Constructii	237.15	0.00	172.15	65.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	142.15	0.00	102.15	30.00	10.00	0.00	150.25	151.96	152.24
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	174.00	0.00	106.00	66.00	1.00	1.00	784.21	851.36	902.71
7402	Protectia mediului	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52

		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
01	CHELTUIELI CURENTE	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
2001	Bunuri si servicii	110.00	0.00	100.00	10.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	100.00	10.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
74020501	Salubritate	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
7902	Partea a V-a Actiuni economice	8,329.74	0.00	1,317.94	7,011.80	0.00	0.00	559.33	681.47	794.01
8002	Actiuni generale economice, comerciale si de munca	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
01	CHELTUIELI CURENTE	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
8302	Agricultura, silvicultura, piscicultura si vanatoare	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
01	CHELTUIELI CURENTE	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
20	TITLUL II BUNURI SI SERVICII	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
2001	Bunuri si servicii	269.94	0.00	269.94	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	269.94	0.00	269.94	0.00	0.00	0.00	X	X	X
830203	Agricultura	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
83020330	Alte cheltuieli in domeniul agriculturii	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
8402	Transporturi	7,979.80	0.00	1,000.00	6,979.80	0.00	0.00	189.44	307.38	419.22
01	CHELTUIELI CURENTE	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
20	TITLUL II BUNURI SI SERVICII	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
2001	Bunuri si servicii	107.00	0.00	0.00	107.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	107.00	0.00	0.00	107.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	7,872.80	0.00	1,000.00	6,872.80	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
710101	Constructii	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	X	X	X
840203	Transport rutier	7,979.80	0.00	1,000.00	6,979.80	0.00	0.00	189.44	307.38	419.22
84020301	Drumuri si poduri	7,979.80	0.00	1,000.00	6,979.80	0.00	0.00	189.44	307.38	419.22
9602	Rezerve, Excedent/Deficit	-657.38	0.00	-2,791.24	2,001.19	-48.58	181.25	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	2,001.19	0.00	181.25	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	62.22	0.00	181.25	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	1,938.97	0.00	0.00	0.00	0.00	0.00
9902	Deficit	657.38	0.00	2,791.24	0.00	48.58	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	194.89	0.00	48.58	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	657.38	0.00	2,596.35	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,993.11		950.00	949.99	581.22	511.90	3,189.63	3,341.65	3,459.15
499002	VENITURI PROPRII	946.18		346.75	223.55	198.35	177.53	842.96	851.90	857.54
000202	I. VENITURI CURENTE	2,719.79		946.62	680.05	581.22	511.90	2,900.73	3,049.47	3,166.42
000302	A. VENITURI FISCALE	2,668.08		852.75	776.05	550.65	488.63	3,707.39	3,923.54	4,091.90
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	618.00		154.75	154.55	154.45	154.25	496.06	501.07	506.07
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	618.00		154.75	154.55	154.45	154.25	496.06	501.07	506.07
0302	Impozit pe venit	1.00		0.50	0.30	0.20	0.00	1.06	1.07	1.07
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00		0.50	0.30	0.20	0.00	1.06	1.07	1.07
0402	Cote si sume defalcate din impozitul pe venit	617.00		154.25	154.25	154.25	154.25	495.00	500.00	505.00
040201	Cote defalcate din impozitul pe venit	149.00		37.25	37.25	37.25	37.25	149.00	149.00	149.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	243.00		60.75	60.75	60.75	60.75	346.00	351.00	356.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	225.00		56.25	56.25	56.25	56.25	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	133.78		84.80	22.50	18.20	8.28	141.42	143.01	143.28
0702	Impozite si taxe pe proprietate	133.78		84.80	22.50	18.20	8.28	141.42	143.01	143.28
070201	Impozit si taxa pe cladiri	23.23		17.00	2.00	2.90	1.33	24.56	24.83	24.88
07020101	Impozit pe cladiri de la persoane fizice	18.90		15.00	1.00	1.90	1.00	19.98	20.20	20.24

		Buget 2019						Estimari		
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		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
07020102	Impozit si taxa pe cladiri de la persoane juridice	4.33		2.00	1.00	1.00	0.33	4.58	4.63	4.64
070202	Impozit si taxa pe teren	106.90		65.30	20.00	14.80	6.80	113.00	114.28	114.49
07020201	Impozit pe terenuri de la persoane fizice	29.80		15.00	10.00	4.80	0.00	31.50	31.86	31.92
07020202	Impozit si taxa pe teren de la persoane juridice	0.30		0.30	0.00	0.00	0.00	0.32	0.32	0.32
07020203	Impozitul pe terenul din extravilan	76.80		50.00	10.00	10.00	6.80	81.18	82.10	82.25
070203	Taxe judiciare de timbru si alte taxe de timbru	3.65		2.50	0.50	0.50	0.15	3.86	3.90	3.91
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,916.30		613.20	599.00	378.00	326.10	3,069.91	3,279.46	3,442.55
1102	Sume defalcate din TVA	1,870.50		588.00	589.00	371.00	322.50	3,021.50	3,230.50	3,393.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	237.50		136.00	43.00	29.00	29.50	806.50	810.50	814.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	157.00		39.00	39.00	39.00	40.00	78.00	78.00	78.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,476.00		413.00	507.00	303.00	253.00	2,137.00	2,342.00	2,501.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	45.80		25.20	10.00	7.00	3.60	48.41	48.96	49.05
160202	Impozit pe mijloacele de transport	22.60		15.20	5.00	2.00	0.40	23.89	24.16	24.20
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	22.40		15.00	5.00	2.00	0.40	23.68	23.95	23.99
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.20		0.20	0.00	0.00	0.00	0.21	0.21	0.21
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	23.20		10.00	5.00	5.00	3.20	24.52	24.80	24.85
001202	C. VENITURI NEFISCALE	51.71		93.87	-96.00	30.57	23.27	-806.66	-874.07	-925.48
001302	C1. VENITURI DIN PROPRIETATE	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
3002	Venituri din proprietate	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
300205	Venituri din concesiuni si inchirieri	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	21.20		10.00	5.00	5.00	1.20	22.41	22.66	22.71
001402	C2. VANZARI DE BUNURI SI SERVICII	30.51		83.87	-101.00	25.57	22.07	-829.07	-896.73	-948.19
3302	Venituri din prestari de servicii si alte activitati	5.00		5.00	0.00	0.00	0.00	5.29	5.35	5.35
330208	Venituri din prestari de servicii	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
330250	Alte venituri din prestari de servicii si alte activitati	3.00		3.00	0.00	0.00	0.00	3.17	3.21	3.21

		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
3502	Amenzi, penalitati si confiscari	35.70		22.00	10.00	3.70	0.00	37.73	38.17	38.23
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	33.70		20.00	10.00	3.70	0.00	35.62	36.03	36.09
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	33.70		20.00	10.00	3.70	0.00	35.62	36.03	36.09
350250	Alte amenzi, penalitati si confiscari	2.00		2.00	0.00	0.00	0.00	2.11	2.14	2.14
3602	Diverse venituri	86.70		45.00	21.50	10.00	10.20	91.64	92.68	92.85
360206	Taxe speciale	80.20		40.00	20.00	10.00	10.20	84.77	85.73	85.89
360250	Alte venituri	6.50		5.00	1.50	0.00	0.00	6.87	6.95	6.96
3702	Transferuri voluntare, altele decat subventiile	-96.89		11.87	-132.50	11.87	11.87	-963.73	-1,032.93	-1,084.62
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-154.37		0.00	-154.37	0.00	0.00	-963.73	-1,032.93	-1,084.62
370250	Alte transferuri voluntare	57.48		11.87	21.87	11.87	11.87	0.00	0.00	0.00
001702	IV. SUBVENTII	273.32		3.38	269.94	0.00	0.00	288.90	292.18	292.73
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	273.32		3.38	269.94	0.00	0.00	288.90	292.18	292.73
4202	Subventii de la bugetul de stat	3.38		3.38	0.00	0.00	0.00	3.57	3.61	3.62
002002	B. Curente	3.38		3.38	0.00	0.00	0.00	3.57	3.61	3.62
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.38		3.38	0.00	0.00	0.00	3.57	3.61	3.62
4302	Subventii de la alte administratii	269.94		0.00	269.94	0.00	0.00	285.33	288.57	289.11
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	269.94		0.00	269.94	0.00	0.00	285.33	288.57	289.11
4902	TOTAL CHELTUIELI	2,993.11	0.00	1,144.89	887.77	629.80	330.65	3,189.63	3,341.65	3,459.15
01	CHELTUIELI CURENTE	3,001.85	0.00	1,153.63	887.77	629.80	330.65	3,198.87	3,350.99	3,468.51
10	TITLUL I CHELTUIELI DE PERSONAL	1,575.26	0.00	450.74	425.22	425.22	274.08	1,576.74	1,594.66	1,597.62
1001	Cheltuieli salariale in bani	1,510.79	0.00	416.90	413.70	413.70	266.49	X	X	X
100101	Salarii de baza	1,277.09	0.00	345.00	352.30	352.30	227.49	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	97.20	0.00	31.20	25.00	25.00	16.00	X	X	X
100113	Indemnizatii de delegare	7.50	0.00	2.50	2.50	2.50	0.00	X	X	X
100117	Indemnizatii de hrana	129.00	0.00	38.20	33.90	33.90	23.00	X	X	X
1002	Cheltuieli salariale in natura	30.35	0.00	24.45	2.20	2.20	1.50	X	X	X

		Buget 2019						Estimari		
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		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
100202	Norme de hrana	8.60	0.00	2.70	2.20	2.20	1.50	X	X	X
100206	Vouchere de vacanta	21.75	0.00	21.75	0.00	0.00	0.00	X	X	X
1003	Contributii	34.12	0.00	9.39	9.32	9.32	6.09	X	X	X
100307	Contributia asiguratorie pentru munca	34.12	0.00	9.39	9.32	9.32	6.09	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,028.84	0.00	562.39	361.40	77.48	27.57	1,178.55	1,307.73	1,421.44
2001	Bunuri si servicii	954.34	0.00	523.89	330.40	72.48	27.57	X	X	X
200101	Furnituri de birou	15.00	0.00	5.00	6.00	3.00	1.00	X	X	X
200102	Materiale pentru curatenie	18.00	0.00	5.00	6.00	6.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	113.00	0.00	43.55	34.45	30.00	5.00	X	X	X
200104	Apa, canal si salubritate	116.00	0.00	102.00	12.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	30.30	0.00	8.80	14.00	5.00	2.50	X	X	X
200106	Piese de schimb	20.50	0.00	5.00	10.50	5.00	0.00	X	X	X
200107	Transport	21.55	0.00	1.55	8.65	4.90	6.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.42	0.00	12.80	15.50	14.50	7.62	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	556.57	0.00	340.19	210.30	3.08	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	21.00	0.00	5.50	10.50	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	21.00	0.00	5.50	10.50	5.00	0.00	X	X	X
2013	Pregatire profesionala	6.50	0.00	5.00	1.50	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	27.00	0.00	17.00	10.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5101	Transferuri curente	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	3.25	0.00	0.00	3.25	0.00	0.00	3.44	3.47	3.48
5501	A. Transferuri interne	3.25	0.00	0.00	3.25	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
550118	Alte transferuri curente interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	272.40	0.00	90.50	47.90	109.00	25.00	287.93	291.19	291.75
5702	Ajutoare sociale	272.40	0.00	90.50	47.90	109.00	25.00	X	X	X
570201	Ajutoare sociale in numerar	229.90	0.00	58.00	47.90	99.00	25.00	X	X	X
570202	Ajutoare sociale in natura	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
5911	Asociatii si fundatii	78.10	0.00	35.00	35.00	8.10	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-8.74	0.00	-8.74	0.00	0.00	0.00	-9.24	-9.34	-9.36
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-8.74	0.00	-8.74	0.00	0.00	0.00	-9.24	-9.34	-9.36
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-8.74	0.00	-8.74	0.00	0.00	0.00	-X	-X	-X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-8.74	0.00	-8.74	0.00	0.00	0.00	-X	-X	-X
5002	Partea I-a Servicii publice generale	1,265.41	0.00	403.62	385.41	299.16	177.22	1,364.19	1,379.70	1,382.25
5102	Autoritati publice si actiuni externe	1,221.41	0.00	388.62	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
01	CHELTUIELI CURENTE	1,229.14	0.00	396.35	370.41	289.16	173.22	1,325.85	1,340.92	1,343.41
10	TITLUL I CHELTUIELI DE PERSONAL	965.39	0.00	282.35	257.16	257.16	168.72	1,021.80	1,033.41	1,035.33
1001	Cheltuieli salariale in bani	925.70	0.00	257.70	251.50	251.50	165.00	X	X	X
100101	Salarii de baza	760.00	0.00	200.00	210.00	210.00	140.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	97.20	0.00	31.20	25.00	25.00	16.00	X	X	X
100113	Indemnizatii de delegare	7.50	0.00	2.50	2.50	2.50	0.00	X	X	X
100117	Indemnizatii de hrana	61.00	0.00	24.00	14.00	14.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	18.85	0.00	18.85	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.85	0.00	18.85	0.00	0.00	0.00	X	X	X
1003	Contributii	20.84	0.00	5.80	5.66	5.66	3.72	X	X	X
100307	Contributia asiguratorie pentru munca	20.84	0.00	5.80	5.66	5.66	3.72	X	X	X
20	TITLUL II BUNURI SI SERVICII	260.50	0.00	114.00	110.00	32.00	4.50	300.61	304.04	304.60
2001	Bunuri si servicii	213.50	0.00	91.00	91.00	27.00	4.50	X	X	X
200101	Furnituri de birou	12.00	0.00	5.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	10.00	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
200104	Apa, canal si salubritate	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	34.50	0.00	10.00	10.00	10.00	4.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	50.00	50.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	5.00	10.00	5.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	10.00	0.00	6.00	4.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	3.25	0.00	0.00	3.25	0.00	0.00	3.44	3.47	3.48
5501	A. Transferuri interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	3.25	0.00	0.00	3.25	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-7.73	0.00	-7.73	0.00	0.00	0.00	-8.17	-8.26	-8.28
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-7.73	0.00	-7.73	0.00	0.00	0.00	-8.17	-8.26	-8.28
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-7.73	0.00	-7.73	0.00	0.00	0.00	-X	-X	-X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-7.73	0.00	-7.73	0.00	0.00	0.00	-X	-X	-X
510201	Autoritati executive si legislative	1,221.41	0.00	388.62	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
51020103	Autoritati executive	1,221.41	0.00	388.62	370.41	289.16	173.22	1,317.68	1,332.66	1,335.13
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
01	CHELTUIELI CURENTE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5101	Transferuri curente	44.00	0.00	15.00	15.00	10.00	4.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	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
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	44.00	0.00	15.00	15.00	10.00	4.00	46.51	47.04	47.12
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
6102	Ordine publica si siguranta nationala	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
01	CHELTUIELI CURENTE	68.81	0.00	28.68	21.60	11.10	7.43	72.84	73.66	73.80
10	TITLUL I CHELTUIELI DE PERSONAL	44.01	0.00	14.38	11.10	11.10	7.43	46.61	47.14	47.23
1001	Cheltuieli salariale in bani	33.20	0.00	10.00	8.70	8.70	5.80	X	X	X
100101	Salarii de baza	33.20	0.00	10.00	8.70	8.70	5.80	X	X	X
1002	Cheltuieli salariale in natura	10.05	0.00	4.15	2.20	2.20	1.50	X	X	X
100202	Norme de hrana	8.60	0.00	2.70	2.20	2.20	1.50	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	0.76	0.00	0.23	0.20	0.20	0.13	X	X	X
100307	Contributia asiguratorie pentru munca	0.76	0.00	0.23	0.20	0.20	0.13	X	X	X
20	TITLUL II BUNURI SI SERVICII	24.80	0.00	14.30	10.50	0.00	0.00	26.23	26.52	26.57
2001	Bunuri si servicii	23.80	0.00	13.80	10.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	3.80	0.00	3.80	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
610203	Ordine publica	53.81	0.00	23.68	11.60	11.10	7.43	56.98	57.62	57.73
61020304	Politie locala	53.81	0.00	23.68	11.60	11.10	7.43	56.98	57.62	57.73
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	15.00	0.00	5.00	10.00	0.00	0.00	15.86	16.04	16.07
6302	Partea a III-a Cheltuieli Social - Culturale	1,092.95	0.00	306.65	332.76	308.54	145.00	1,062.20	1,074.26	1,076.29
6502	Invatamant	179.59	0.00	42.64	80.40	34.48	22.07	189.83	191.99	192.37
01	CHELTUIELI CURENTE	180.60	0.00	43.65	80.40	34.48	22.07	190.90	193.07	193.45
20	TITLUL II BUNURI SI SERVICII	148.10	0.00	11.15	80.40	34.48	22.07	156.55	158.33	158.64
2001	Bunuri si servicii	148.10	0.00	11.15	80.40	34.48	22.07	X	X	X
200101	Furnituri de birou	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	33.00	0.00	3.55	4.45	20.00	5.00	X	X	X
200105	Carburanti si lubrifianti	6.50	0.00	0.00	4.00	0.00	2.50	X	X	X
200106	Piese de schimb	0.50	0.00	0.00	0.50	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
200107	Transport	21.55	0.00	1.55	8.65	4.90	6.45	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13.92	0.00	1.80	4.50	4.50	3.12	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53.63	0.00	4.25	43.30	3.08	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	0.00	13.00	0.00	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
2006	Daplasari, detasari, transferari	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	32.50	0.00	32.50	0.00	0.00	0.00	34.35	34.74	34.81
5702	Ajutoare sociale	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	32.50	0.00	32.50	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.01	0.00	-1.01	0.00	0.00	0.00	-1.07	-1.08	-1.08
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.01	0.00	-1.01	0.00	0.00	0.00	-1.07	-1.08	-1.08
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.01	0.00	-1.01	0.00	0.00	0.00	-X	-X	-X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.01	0.00	-1.01	0.00	0.00	0.00	-X	-X	-X
650204	Invatamant secundar	146.99	0.00	10.04	80.40	34.48	22.07	155.37	157.14	157.45
65020401	Invatamant secundar inferior	146.99	0.00	10.04	80.40	34.48	22.07	155.37	157.14	157.45
650250	Alte cheltuieli in domeniul invatamantului	32.60	0.00	32.60	0.00	0.00	0.00	34.46	34.85	34.92
6702	Cultura, recreere si religie	59.80	0.00	29.80	12.83	10.33	6.84	47.42	47.96	48.04
01	CHELTUIELI CURENTE	59.80	0.00	29.80	12.83	10.33	6.84	47.42	47.96	48.04
10	TITLUL I CHELTUIELI DE PERSONAL	40.30	0.00	12.80	10.33	10.33	6.84	42.66	43.15	43.22
1001	Cheltuieli salariale in bani	38.00	0.00	11.10	10.10	10.10	6.70	X	X	X
100101	Salarii de baza	34.00	0.00	10.00	9.00	9.00	6.00	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	1.10	1.10	1.10	0.70	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	0.85	0.00	0.25	0.23	0.23	0.14	X	X	X
100307	Contributia asiguratorie pentru munca	0.85	0.00	0.25	0.23	0.23	0.14	X	X	X
20	TITLUL II BUNURI SI SERVICII	19.50	0.00	17.00	2.50	0.00	0.00	4.76	4.81	4.82
2001	Bunuri si servicii	3.00	0.00	2.00	1.00	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
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	59.80	0.00	29.80	12.83	10.33	6.84	47.42	47.96	48.04
67020302	Biblioteci publice comunale, orasenesti, municipale	44.80	0.00	14.80	12.83	10.33	6.84	47.42	47.96	48.04
67020330	Alte servicii culturale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	853.56	0.00	234.21	239.53	263.73	116.09	824.95	834.31	835.88
01	CHELTUIELI CURENTE	853.56	0.00	234.21	239.53	263.73	116.09	824.95	834.31	835.88
10	TITLUL I CHELTUIELI DE PERSONAL	525.56	0.00	141.21	146.63	146.63	91.09	465.67	470.96	471.84
1001	Cheltuieli salariale in bani	513.89	0.00	138.10	143.40	143.40	88.99	X	X	X
100101	Salarii de baza	449.89	0.00	125.00	124.60	124.60	75.69	X	X	X
100117	Indemnizatii de hrana	64.00	0.00	13.10	18.80	18.80	13.30	X	X	X
1003	Contributii	11.67	0.00	3.11	3.23	3.23	2.10	X	X	X
100307	Contributia asiguratorie pentru munca	11.67	0.00	3.11	3.23	3.23	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	239.90	0.00	58.00	47.90	109.00	25.00	253.58	256.45	256.94
5702	Ajutoare sociale	239.90	0.00	58.00	47.90	109.00	25.00	X	X	X
570201	Ajutoare sociale in numerar	229.90	0.00	58.00	47.90	99.00	25.00	X	X	X
570202	Ajutoare sociale in natura	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
5911	Asociatii si fundatii	78.10	0.00	35.00	35.00	8.10	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	78.10	0.00	35.00	35.00	8.10	0.00	105.70	106.90	107.10
680205	Asistenta sociala in caz de boli si invaliditati	587.30	0.00	156.61	166.44	166.44	97.81	621.05	628.10	629.28
68020502	Asistenta sociala in caz de invaliditate	587.30	0.00	156.61	166.44	166.44	97.81	621.05	628.10	629.28
680215	Prevenirea excluderii sociale	92.90	0.00	20.00	5.90	67.00	0.00	98.20	99.31	99.50
68021501	Ajutor social	92.90	0.00	20.00	5.90	67.00	0.00	98.20	99.31	99.50
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	95.26	0.00	22.60	32.19	22.19	18.28	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	95.26	0.00	22.60	32.19	22.19	18.28	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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	189.00	0.00	136.00	41.00	11.00	1.00	215.63	218.08	218.48
7002	Locuinte, servicii si dezvoltare publica	79.00	0.00	36.00	31.00	11.00	1.00	88.79	89.80	89.96
01	CHELTUIELI CURENTE	79.00	0.00	36.00	31.00	11.00	1.00	88.79	89.80	89.96
20	TITLUL II BUNURI SI SERVICII	79.00	0.00	36.00	31.00	11.00	1.00	88.79	89.80	89.96
2001	Bunuri si servicii	79.00	0.00	36.00	31.00	11.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	30.00	30.00	10.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	70.00	0.00	30.00	30.00	10.00	0.00	73.99	74.83	74.97
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	9.00	0.00	6.00	1.00	1.00	1.00	14.80	14.97	14.99
7402	Protectia mediului	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
01	CHELTUIELI CURENTE	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
2001	Bunuri si servicii	110.00	0.00	100.00	10.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	110.00	0.00	100.00	10.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
74020501	Salubritate	110.00	0.00	100.00	10.00	0.00	0.00	126.84	128.28	128.52
7902	Partea a V-a Actiuni economice	376.94	0.00	269.94	107.00	0.00	0.00	474.77	595.95	708.33
8302	Agricultura, silvicultura, piscicultura si vanatoare	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
01	CHELTUIELI CURENTE	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
20	TITLUL II BUNURI SI SERVICII	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
2001	Bunuri si servicii	269.94	0.00	269.94	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	269.94	0.00	269.94	0.00	0.00	0.00	X	X	X
830203	Agricultura	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
83020330	Alte cheltuieli in domeniul agriculturii	269.94	0.00	269.94	0.00	0.00	0.00	285.33	288.57	289.11
8402	Transporturi	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
01	CHELTUIELI CURENTE	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
20	TITLUL II BUNURI SI SERVICII	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
2001	Bunuri si servicii	107.00	0.00	0.00	107.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	107.00	0.00	0.00	107.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	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
840203	Transport rutier	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
84020301	Drumuri si poduri	107.00	0.00	0.00	107.00	0.00	0.00	189.44	307.38	419.22
9602	Rezerve, Excedent/Deficit	0.00	0.00	-194.89	62.22	-48.58	181.25	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	62.22	0.00	181.25	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	62.22	0.00	181.25	0.00	0.00	0.00
9902	Deficit	0.00	0.00	194.89	0.00	48.58	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	194.89	0.00	48.58	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	10,761.27		0.00	10,761.27	0.00	0.00	1,161.39	1,232.83	1,284.90
000202	I. VENITURI CURENTE	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
001202	C. VENITURI NEFISCALE	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
001402	C2. VANZARI DE BUNURI SI SERVICII	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
3702	Transferuri voluntare, altele decat subventiile	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
370204	Varsaminte din sectiunea de functionare	154.37		0.00	154.37	0.00	0.00	963.73	1,032.93	1,084.62
001702	IV. SUBVENTII	10,419.90		0.00	10,419.90	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,419.90		0.00	10,419.90	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	10,419.90		0.00	10,419.90	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	10,419.90		0.00	10,419.90	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	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
480202	Fondul Social European (FSE)	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
48020201	Sume primite in contul platilor efectuate in anul curent	187.00		0.00	187.00	0.00	0.00	197.66	199.90	200.28
4902	TOTAL CHELTUIELI	11,418.65	0.00	2,596.35	8,822.30	0.00	0.00	1,161.39	1,232.83	1,284.90
01	CHELTUIELI CURENTE	298.70	0.00	266.70	32.00	0.00	0.00	315.72	319.31	319.91
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	298.70	0.00	266.70	32.00	0.00	0.00	315.72	319.31	319.91
5802	Programe din Fondul Social European (FSE)	218.70	0.00	218.70	0.00	0.00	0.00	X	X	X
580201	Finantare nationala	28.43	0.00	28.43	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
580202	Finantare externa nerambursabila	185.90	0.00	185.90	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	4.37	0.00	4.37	0.00	0.00	0.00	X	X	X
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	845.67	913.52	964.99
71	TITLUL XIII ACTIVE NEFINANCIARE	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	845.67	913.52	964.99
7101	Active fixe	11,119.95	0.00	2,329.65	8,790.30	0.00	0.00	X	X	X
710101	Constructii	11,113.75	0.00	2,323.45	8,790.30	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.20	0.00	6.20	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	6.20	0.00	6.20	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	3,222.50	0.00	1,370.00	1,852.50	0.00	0.00	231.16	233.79	234.23
6502	Invatamant	1,220.00	0.00	1,220.00	0.00	0.00	0.00	231.16	233.79	234.23
01	CHELTUIELI CURENTE	218.70	0.00	218.70	0.00	0.00	0.00	231.16	233.79	234.23
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	218.70	0.00	218.70	0.00	0.00	0.00	231.16	233.79	234.23
5802	Programe din Fondul Social European (FSE)	218.70	0.00	218.70	0.00	0.00	0.00	X	X	X
580201	Finantare nationala	28.43	0.00	28.43	0.00	0.00	0.00	X	X	X
580202	Finantare externa nerambursabila	185.90	0.00	185.90	0.00	0.00	0.00	X	X	X
580203	Cheltuieli neeligibile	4.37	0.00	4.37	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,001.30	0.00	1,001.30	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,001.30	0.00	1,001.30	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,001.30	0.00	1,001.30	0.00	0.00	0.00	X	X	X
710101	Constructii	1,001.30	0.00	1,001.30	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
650250	Alte cheltuieli in domeniul invatamantului	1,220.00	0.00	1,220.00	0.00	0.00	0.00	231.16	233.79	234.23
6602	Sanatate	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	1,737.50	0.00	50.00	1,687.50	0.00	0.00	X	X	X
710101	Constructii	1,737.50	0.00	50.00	1,687.50	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	1,737.50	0.00	50.00	1,687.50	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	265.00	0.00	100.00	165.00	0.00	0.00	X	X	X
710101	Constructii	265.00	0.00	100.00	165.00	0.00	0.00	X	X	X
670203	Servicii culturale	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
67020330	Alte servicii culturale	265.00	0.00	100.00	165.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
7002	Locuinte, servicii si dezvoltare publica	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
70	CHELTUIELI DE CAPITAL	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
71	TITLUL XIII ACTIVE NEFINANCIARE	237.15	0.00	172.15	65.00	0.00	0.00	845.67	913.52	964.99
7101	Active fixe	237.15	0.00	172.15	65.00	0.00	0.00	X	X	X
710101	Constructii	237.15	0.00	172.15	65.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	72.15	0.00	72.15	0.00	0.00	0.00	76.26	77.13	77.27
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	165.00	0.00	100.00	65.00	0.00	0.00	769.41	836.39	887.72
7902	Partea a V-a Actiuni economice	7,952.80	0.00	1,048.00	6,904.80	0.00	0.00	84.56	85.52	85.68
8002	Actiuni generale economice, comerciale si de munca	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
01	CHELTUIELI CURENTE	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	80.00	0.00	48.00	32.00	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
580403	Cheltuieli neeligibile	80.00	0.00	48.00	32.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	80.00	0.00	48.00	32.00	0.00	0.00	84.56	85.52	85.68
8402	Transporturi	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	X	X	X
710101	Constructii	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	X	X	X
840203	Transport rutier	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	7,872.80	0.00	1,000.00	6,872.80	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-657.38	0.00	-2,596.35	1,938.97	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	1,938.97	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	1,938.97	0.00	0.00	0.00	0.00	0.00
9902	Deficit	657.38	0.00	2,596.35	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	657.38	0.00	2,596.35	0.00	0.00	0.00	0.00	0.00	0.00

**Conducatorul institutiei
MIRZAC IANCU VALENTIN**

**Conducatorul compartimentului
financiar - contabil
VANAU VASILE CRISTINEL**