

**BUGET LOCAL INITIAL 2018**

-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	15,106,050		1,822,400	3,220,550	2,692,000	7,371,100	12,238,200	6,298,400	6,546,400
499002	VENITURI PROPRII	1,411,700		405,100	544,000	258,000	204,600	1,239,700	1,006,900	1,005,900
000202	I. VENITURI CURENTE	4,246,700		1,268,100	1,268,000	978,000	732,600	6,181,700	6,241,900	6,489,900
000302	A. VENITURI FISCALE	3,798,300		1,138,300	1,143,000	857,000	660,000	5,733,300	6,046,300	6,294,300
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	494,000		51,000	195,000	125,000	123,000	322,000	342,000	341,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	494,000		51,000	195,000	125,000	123,000	322,000	342,000	341,000
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	490,000		50,000	194,000	124,000	122,000	318,000	338,000	337,000
040201	Cote defalcate din impozitul pe venit	273,000		50,000	57,000	55,000	111,000	46,000	56,000	56,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	217,000		0	137,000	69,000	11,000	272,000	282,000	281,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	338,500		182,500	154,000	1,000	1,000	338,500	338,500	338,500
0702	Impozite si taxe pe proprietate	338,500		182,500	154,000	1,000	1,000	338,500	338,500	338,500
070201	Impozit si taxa pe cladiri	67,000		44,000	23,000	0	0	67,000	67,000	67,000
07020101	Impozit pe cladiri de la persoane fizice	53,000		33,000	20,000	0	0	53,000	53,000	53,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	14,000		11,000	3,000	0	0	14,000	14,000	14,000
070202	Impozit si taxa pe teren	267,500		137,500	130,000	0	0	267,500	267,500	267,500
07020201	Impozit pe terenuri de la persoane fizice	90,000		40,000	50,000	0	0	90,000	90,000	90,000
07020202	Impozit si taxa pe teren de la persoane juridice	6,500		6,500	0	0	0	6,500	6,500	6,500
07020203	Impozitul pe terenul din extravilan	171,000		91,000	80,000	0	0	171,000	171,000	171,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000

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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,935,800		896,800	786,000	723,000	530,000	5,042,800	5,335,800	5,584,800
1102	Sume defalcate din TVA	2,835,000		863,000	724,000	720,000	528,000	4,942,000	5,235,000	5,484,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	200,000		200,000	0	0	0	1,343,000	1,346,000	1,349,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		15,000	16,000	12,000	7,000	60,000	60,000	60,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,585,000		648,000	708,000	708,000	521,000	3,539,000	3,829,000	4,075,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	100,800		33,800	62,000	3,000	2,000	100,800	100,800	100,800
160202	Impozit pe mijloacele de transport	88,700		31,700	57,000	0	0	88,700	88,700	88,700
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	81,000		31,000	50,000	0	0	81,000	81,000	81,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	7,700		700	7,000	0	0	7,700	7,700	7,700
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	12,000		2,000	5,000	3,000	2,000	12,000	12,000	12,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100		100	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
1802	Alte impozite si taxe fiscale	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
180250	Alte impozite si taxe	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
001202	C. VENITURI NEFISCALE	448,400		129,800	125,000	121,000	72,600	448,400	195,600	195,600
001302	C1. VENITURI DIN PROPRIETATE	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
3002	Venituri din proprietate	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
300205	Venituri din concesiuni si inchirieri	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
001402	C2. VANZARI DE BUNURI SI SERVICII	439,800		127,800	120,000	120,000	72,000	439,800	187,000	187,000
3302	Venituri din prestari de servicii si alte activitati	87,000		27,000	20,000	20,000	20,000	87,000	87,000	87,000
330208	Venituri din prestari de servicii	87,000		27,000	20,000	20,000	20,000	87,000	87,000	87,000
3502	Amenzi, penalitati si confiscari	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000

		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
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-850,750		-236,000	-233,850	-270,000	-110,900	-2,324,443	-2,378,643	-2,626,643
370204	Varsaminte din sectiunea de functionare	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
001702	IV. SUBVENTII	10,647,950		342,900	1,952,550	1,714,000	6,638,500	6,056,500	56,500	56,500
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,647,950		342,900	1,952,550	1,714,000	6,638,500	6,056,500	56,500	56,500
4202	Subventii de la bugetul de stat	10,577,650		272,600	1,952,550	1,714,000	6,638,500	6,056,500	56,500	56,500
002002	B. Curente	10,577,650		272,600	1,952,550	1,714,000	6,638,500	6,056,500	56,500	56,500
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,000		1,000	0	0	0	1,000	1,000	1,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	55,500		13,500	15,000	14,000	13,000	55,500	55,500	55,500
420265	Finantarea Programului National de Dezvoltare Locala	10,521,150		258,100	1,937,550	1,700,000	6,625,500	6,000,000	0	0
4302	Subventii de la alte administratii	70,300		70,300	0	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	70,300		70,300	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	211,400		211,400	0	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	211,400		211,400	0	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	211,400		211,400	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	15,106,050	0	1,822,400	3,220,550	2,692,000	7,371,100	12,238,200	6,298,400	6,546,400
01	CHELTUIELI CURENTE	3,356,050	0	1,010,600	1,029,550	701,600	614,300	3,817,357	3,823,357	3,823,357
10	TITLUL I CHELTUIELI DE PERSONAL	1,628,840	0	376,050	430,670	413,240	408,880	1,854,287	1,854,287	1,854,287
1001	Cheltuieli salariale in bani	1,571,668	0	367,827	399,545	404,328	399,968	1,813,485	1,813,485	1,813,485
100101	Salarii de baza	1,455,438	0	342,128	369,368	372,471	371,471	1,676,540	1,676,540	1,676,540
100106	Alte sporuri	1,035	0	1,035	0	0	0	0	0	0
100109	Indemnizatie de vacanta	0	0	0	0	0	0	21,750	21,750	21,750
100112	Indemnizatii platite unor persoane din afara unitatii	66,912	0	16,368	16,848	16,848	16,848	66,912	66,912	66,912
100117	Indemnizatii de hrana	48,283	0	8,296	13,329	15,009	11,649	48,283	48,283	48,283
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	0	0	0
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	0	0	0

		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
1003	Contributii	35,422	0	8,223	9,375	8,912	8,912	40,802	40,802	40,802
100307	Contributia asiguratorie pentru munca	35,422	0	8,223	9,375	8,912	8,912	40,802	40,802	40,802
20	TITLUL II BUNURI SI SERVICII	1,159,770	0	473,400	433,630	167,740	85,000	1,332,070	1,338,070	1,338,070
2001	Bunuri si servicii	931,170	0	392,900	329,730	139,040	69,500	1,127,170	1,133,170	1,133,170
200101	Furnituri de birou	21,500	0	6,500	5,000	5,000	5,000	21,500	21,500	21,500
200103	Încalzit, Iluminat si forta motrica	139,000	0	81,000	35,000	21,000	2,000	176,000	179,000	182,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	0	0	2,000	2,000	2,000
200105	Carburanti si lubrifianti	134,000	0	44,000	60,000	23,000	7,000	141,000	141,000	141,000
200107	Transport	21,000	0	21,000	0	0	0	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	35,000	0	15,500	6,500	6,500	6,500	35,000	35,000	35,000
200109	Materiale si prestari de servicii cu caracter functional	562,070	0	211,700	219,030	82,340	49,000	735,070	735,070	735,070
200130	Alte bunuri si servicii pentru întretinere si functionare	16,600	0	11,200	4,200	1,200	0	16,600	19,600	16,600
2005	Bunuri de natura obiectelor de inventar	59,800	0	21,700	29,100	4,500	4,500	41,600	41,600	41,600
200530	Alte obiecte de inventar	59,800	0	21,700	29,100	4,500	4,500	41,600	41,600	41,600
2006	Daplasari, detasari, transferari	16,800	0	4,800	4,000	4,000	4,000	16,800	16,800	16,800
200601	Deplasari interne, detasari, transferari	16,800	0	4,800	4,000	4,000	4,000	16,800	16,800	16,800
2011	Carti, publicatii si materiale documentare	5,000	0	0	0	0	5,000	0	0	0
2013	Pregatire profesionala	13,500	0	6,500	3,800	3,200	0	13,500	13,500	13,500
2030	Alte cheltuieli	133,500	0	47,500	67,000	17,000	2,000	133,000	133,000	133,000
203030	Alte cheltuieli cu bunuri si servicii	133,500	0	47,500	67,000	17,000	2,000	133,000	133,000	133,000
30	TITLUL III DOBANZI	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
3001	Dobanzi aferente datoriei publice interne	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
300102	Dobânzi aferente creditelor interne garantate	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
57	TITLUL IX ASISTENTA SOCIALA	502,940	0	137,150	135,450	115,170	115,170	603,500	603,500	603,500
5702	Ajutoare sociale	502,940	0	137,150	135,450	115,170	115,170	603,500	603,500	603,500
570201	Ajutoare sociale in numerar	485,940	0	137,150	118,450	115,170	115,170	586,500	586,500	586,500
570203	Tichete de cresa si tichete sociale pentru gradinita	17,000	0	0	17,000	0	0	17,000	17,000	17,000
59	TITLUL XI ALTE CHELTUIELI	37,000	0	14,000	23,000	0	0	0	0	0
5901	Burse	9,000	0	9,000	0	0	0	0	0	0
5911	Asociatii si fundatii	10,000	0	2,000	8,000	0	0	0	0	0
5912	Sustinerea cultelor	18,000	0	3,000	15,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643

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
71	TITLUL XIII ACTIVE NEFINANCIARE	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
7101	Active fixe	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
710101	Constructii	11,162,450	0	382,650	2,100,000	1,946,300	6,733,500	8,277,443	2,356,643	2,604,643
710102	Masini, echipamente si mijloace de transport	137,000	0	77,200	33,200	23,700	2,900	22,000	22,000	22,000
710130	Alte active fixe (inclusiv reparatii capitale)	72,550	0	34,350	38,200	0	0	25,000	0	0
79	OPERATIUNI FINANCIARE	378,000	0	317,600	19,600	20,400	20,400	96,400	96,400	96,400
81	TITLUL XVII RAMBURSARI DE CREDITE	378,000	0	317,600	19,600	20,400	20,400	96,400	96,400	96,400
8102	Rambursari de credite interne	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
810201	Rambursari de credite interne garantate	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	281,600	0	281,600	0	0	0	0	0	0
5002	Partea I-a Servicii publice generale	1,837,220	0	690,500	395,060	394,710	356,950	1,694,400	2,509,607	2,009,607
5102	Autoritati publice si actiuni externe	1,805,720	0	679,500	385,260	389,260	351,700	1,662,900	2,478,107	1,978,107
01	CHELTUIELI CURENTE	1,366,220	0	329,800	362,860	345,160	328,400	1,365,207	1,365,207	1,365,207
10	TITLUL I CHELTUIELI DE PERSONAL	1,128,120	0	267,100	299,860	282,260	278,900	1,127,107	1,127,107	1,127,107
1001	Cheltuieli salariale in bani	1,084,468	0	261,246	274,410	276,086	272,726	1,102,305	1,102,305	1,102,305
100101	Salarii de baza	975,178	0	236,241	246,315	246,311	246,311	975,200	975,200	975,200
100106	Alte sporuri	1,035	0	1,035	0	0	0	0	0	0
100109	Indemnizatie de vacanta	0	0	0	0	0	0	18,850	18,850	18,850
100112	Indemnizatii platite unor persoane din afara unitatii	66,912	0	16,368	16,848	16,848	16,848	66,912	66,912	66,912
100117	Indemnizatii de hrana	41,343	0	7,602	11,247	12,927	9,567	41,343	41,343	41,343
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	0	0	0
100206	Vouchere de vacanta	18,850	0	0	18,850	0	0	0	0	0
1003	Contributii	24,802	0	5,854	6,600	6,174	6,174	24,802	24,802	24,802
100307	Contributia asiguratorie pentru munca	24,802	0	5,854	6,600	6,174	6,174	24,802	24,802	24,802
20	TITLUL II BUNURI SI SERVICII	238,100	0	62,700	63,000	62,900	49,500	238,100	238,100	238,100
2001	Bunuri si servicii	179,100	0	45,700	46,200	45,700	41,500	179,100	179,100	179,100
200101	Furnituri de birou	20,000	0	5,000	5,000	5,000	5,000	20,000	20,000	20,000
200103	Încalzit, Iluminat si forta motrica	17,000	0	5,000	5,000	5,000	2,000	17,000	17,000	17,000
200105	Carburanti si lubrifianti	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	6,500	6,500	6,500	6,500	26,000	26,000	26,000
200109	Materiale si prestari de servicii cu caracter functional	102,500	0	25,000	26,500	25,000	26,000	102,500	102,500	102,500

		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
200130	Alte bunuri si servicii pentru intretinere si functionare	3,600	0	1,200	1,200	1,200	0	3,600	3,600	3,600
2005	Bunuri de natura obiectelor de inventar	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
200530	Alte obiecte de inventar	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
2006	Daplasari, detasari, transferari	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
200601	Deplasari interne, detasari, transferari	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
2013	Pregatire profesionala	10,000	0	3,000	3,800	3,200	0	10,000	10,000	10,000
2030	Alte cheltuieli	17,000	0	6,000	5,000	6,000	0	17,000	17,000	17,000
203030	Alte cheltuieli cu bunuri si servicii	17,000	0	6,000	5,000	6,000	0	17,000	17,000	17,000
70	CHELTUIELI DE CAPITAL	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
71	TITLUL XIII ACTIVE NEFINANCIARE	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
7101	Active fixe	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
710101	Constructii	20,000	0	0	0	20,000	0	184,793	1,000,000	500,000
710102	Masini, echipamente si mijloace de transport	41,500	0	32,100	2,800	3,700	2,900	16,500	16,500	16,500
79	OPERATIUNI FINANCIARE	378,000	0	317,600	19,600	20,400	20,400	96,400	96,400	96,400
81	TITLUL XVII RAMBURSARI DE CREDITE	378,000	0	317,600	19,600	20,400	20,400	96,400	96,400	96,400
8102	Rambursari de credite interne	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
810201	Rambursari de credite interne garantate	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	281,600	0	281,600	0	0	0	0	0	0
510201	Autoritati executive si legislative	1,805,720	0	679,500	385,260	389,260	351,700	1,662,900	2,478,107	1,978,107
51020103	Autoritati executive	1,805,720	0	679,500	385,260	389,260	351,700	1,662,900	2,478,107	1,978,107
5402	Alte servicii publice generale	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
01	CHELTUIELI CURENTE	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
2030	Alte cheltuieli	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
5502	Tranzactii privind datoria publica si imprumuturi	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
01	CHELTUIELI CURENTE	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
30	TITLUL III DOBANZI	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
3001	Dobanzi aferente datoriei publice interne	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
300102	Dobânzi aferente creditelor interne garantate	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500

		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
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
6102	Ordine publica si siguranta nationala	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
2001	Bunuri si servicii	4,000	0	2,000	2,000	0	0	4,000	4,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	2,000	2,000	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	4,000	2,000	0	0	6,000	6,000	6,000
200530	Alte obiecte de inventar	6,000	0	4,000	2,000	0	0	6,000	6,000	6,000
610205	Protectie civila si protectia contra incendiilor	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
6302	Partea a III-a Cheltuieli Social - Culturale	2,207,260	0	874,600	709,360	321,650	301,650	2,539,930	1,720,930	1,720,930
6502	Invatamant	921,000	0	553,500	356,500	10,500	500	279,000	260,000	260,000
01	CHELTUIELI CURENTE	281,000	0	193,500	76,500	10,500	500	254,000	260,000	260,000
20	TITLUL II BUNURI SI SERVICII	245,000	0	174,500	59,500	10,500	500	237,000	243,000	243,000
2001	Bunuri si servicii	218,700	0	164,700	44,000	10,000	0	225,700	231,700	231,700
200101	Furnituri de birou	1,500	0	1,500	0	0	0	1,500	1,500	1,500
200103	Încalzit, Iluminat si forta motrica	55,000	0	55,000	0	0	0	59,000	62,000	65,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	0	0	2,000	2,000	2,000
200105	Carburanti si lubrifianti	48,000	0	13,000	25,000	10,000	0	50,000	50,000	50,000
200107	Transport	21,000	0	21,000	0	0	0	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	9,000	0	9,000	0	0	0	9,000	9,000	9,000
200109	Materiale si prestari de servicii cu caracter functional	77,200	0	58,200	19,000	0	0	99,200	99,200	99,200
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	5,000	0	0	0	5,000	8,000	5,000
2005	Bunuri de natura obiectelor de inventar	22,000	0	5,500	15,500	500	500	7,000	7,000	7,000
200530	Alte obiecte de inventar	22,000	0	5,500	15,500	500	500	7,000	7,000	7,000
2006	Daplasari, detasari, transferari	800	0	800	0	0	0	800	800	800
200601	Deplasari interne, detasari, transferari	800	0	800	0	0	0	800	800	800
2013	Pregatire profesionala	3,500	0	3,500	0	0	0	3,500	3,500	3,500
57	TITLUL IX ASISTENTA SOCIALA	27,000	0	10,000	17,000	0	0	17,000	17,000	17,000
5702	Ajutoare sociale	27,000	0	10,000	17,000	0	0	17,000	17,000	17,000
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	0	0	0	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	17,000	0	0	17,000	0	0	17,000	17,000	17,000
59	TITLUL XI ALTE CHELTUIELI	9,000	0	9,000	0	0	0	0	0	0

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
5901	Burse	9,000	0	9,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	640,000	0	360,000	280,000	0	0	25,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	640,000	0	360,000	280,000	0	0	25,000	0	0
7101	Active fixe	640,000	0	360,000	280,000	0	0	25,000	0	0
710101	Constructii	640,000	0	360,000	280,000	0	0	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	0	0	0	0	0	0	25,000	0	0
650203	Invatamant prescolar si primar	55,000	0	40,000	15,000	0	0	0	0	0
65020302	Invatamant primar	55,000	0	40,000	15,000	0	0	0	0	0
650204	Invatamant secundar	849,000	0	513,500	324,500	10,500	500	262,000	243,000	243,000
65020401	Invatamant secundar inferior	849,000	0	513,500	324,500	10,500	500	262,000	243,000	243,000
650250	Alte cheltuieli in domeniul invatamantului	17,000	0	0	17,000	0	0	17,000	17,000	17,000
6602	Sanatate	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
01	CHELTUIELI CURENTE	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
10	TITLUL I CHELTUIELI DE PERSONAL	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
1001	Cheltuieli salariale in bani	52,828	0	13,220	13,214	13,697	12,697	54,278	54,278	54,278
100101	Salarii de baza	49,705	0	13,220	12,173	12,656	11,656	49,705	49,705	49,705
100109	Indemnizatie de vacanta	0	0	0	0	0	0	1,450	1,450	1,450
100117	Indemnizatii de hrana	3,123	0	0	1,041	1,041	1,041	3,123	3,123	3,123
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	1,222	0	280	336	303	303	1,222	1,222	1,222
100307	Contributia asiguratorie pentru munca	1,222	0	280	336	303	303	1,222	1,222	1,222
660208	Servicii de sanatate publica	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
6702	Cultura, recreere si religie	367,780	0	98,620	119,440	79,360	70,360	1,005,430	205,430	205,430
01	CHELTUIELI CURENTE	191,780	0	52,620	89,440	29,360	20,360	163,780	163,780	163,780
10	TITLUL I CHELTUIELI DE PERSONAL	58,180	0	13,620	15,840	14,360	14,360	58,180	58,180	58,180
1001	Cheltuieli salariale in bani	55,452	0	13,321	14,041	14,045	14,045	56,902	56,902	56,902
100101	Salarii de baza	51,635	0	12,627	13,000	13,004	13,004	51,635	51,635	51,635
100109	Indemnizatie de vacanta	0	0	0	0	0	0	1,450	1,450	1,450
100117	Indemnizatii de hrana	3,817	0	694	1,041	1,041	1,041	3,817	3,817	3,817
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0



		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
1003	Contributii	1,278	0	299	349	315	315	1,278	1,278	1,278
100307	Contributia asiguratorie pentru munca	1,278	0	299	349	315	315	1,278	1,278	1,278
20	TITLUL II BUNURI SI SERVICII	115,600	0	36,000	58,600	15,000	6,000	105,600	105,600	105,600
2001	Bunuri si servicii	9,000	0	4,000	0	5,000	0	4,000	4,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	7,000	0	2,000	0	5,000	0	2,000	2,000	2,000
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	2,000	0	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	8,600	0	3,000	5,600	0	0	8,600	8,600	8,600
200530	Alte obiecte de inventar	8,600	0	3,000	5,600	0	0	8,600	8,600	8,600
2011	Carti, publicatii si materiale documentare	5,000	0	0	0	0	5,000	0	0	0
2030	Alte cheltuieli	93,000	0	29,000	53,000	10,000	1,000	93,000	93,000	93,000
203030	Alte cheltuieli cu bunuri si servicii	93,000	0	29,000	53,000	10,000	1,000	93,000	93,000	93,000
59	TITLUL XI ALTE CHELTUIELI	18,000	0	3,000	15,000	0	0	0	0	0
5912	Sustinerea cultelor	18,000	0	3,000	15,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
71	TITLUL XIII ACTIVE NEFINANCIARE	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
7101	Active fixe	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
710101	Constructii	141,650	0	11,650	30,000	50,000	50,000	841,650	41,650	41,650
710130	Alte active fixe (inclusiv reparatii capitale)	34,350	0	34,350	0	0	0	0	0	0
670203	Servicii culturale	145,180	0	61,620	49,840	14,360	19,360	105,830	105,830	105,830
67020302	Biblioteci publice comunale, orasenesti, municipale	63,180	0	13,620	15,840	14,360	19,360	58,180	58,180	58,180
67020307	Camine culturale	82,000	0	48,000	34,000	0	0	47,650	47,650	47,650
670205	Servicii recreative si sportive	126,000	0	22,000	3,000	50,000	51,000	826,000	26,000	26,000
67020501	Sport	10,000	0	6,000	3,000	0	1,000	10,000	10,000	10,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	116,000	0	16,000	0	50,000	50,000	816,000	16,000	16,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	96,600	0	15,000	66,600	15,000	0	73,600	73,600	73,600
6802	Asigurari si asistenta sociala	862,980	0	208,980	218,420	217,790	217,790	1,200,000	1,200,000	1,200,000
01	CHELTUIELI CURENTE	862,980	0	208,980	218,420	217,790	217,790	1,200,000	1,200,000	1,200,000
10	TITLUL I CHELTUIELI DE PERSONAL	387,040	0	81,830	99,970	102,620	102,620	613,500	613,500	613,500
1001	Cheltuieli salariale in bani	378,920	0	80,040	97,880	100,500	100,500	600,000	600,000	600,000
100101	Salarii de baza	378,920	0	80,040	97,880	100,500	100,500	600,000	600,000	600,000
1003	Contributii	8,120	0	1,790	2,090	2,120	2,120	13,500	13,500	13,500

		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
100307	Contributia asiguratorie pentru munca	8,120	0	1,790	2,090	2,120	2,120	13,500	13,500	13,500
57	TITLUL IX ASISTENTA SOCIALA	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
5702	Ajutoare sociale	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
570201	Ajutoare sociale in numerar	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
680205	Asistenta sociala in caz de boli si invaliditati	801,480	0	156,480	212,420	216,290	216,290	1,139,000	1,139,000	1,139,000
68020502	Asistenta sociala in caz de invaliditate	801,480	0	156,480	212,420	216,290	216,290	1,139,000	1,139,000	1,139,000
680215	Prevenirea excluderii sociale	50,000	0	50,000	0	0	0	50,000	50,000	50,000
68021501	Ajutor social	50,000	0	50,000	0	0	0	50,000	50,000	50,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	11,500	0	2,500	6,000	1,500	1,500	11,000	11,000	11,000
68025050	Alte cheltuieli in domeniul asistentei sociale	11,500	0	2,500	6,000	1,500	1,500	11,000	11,000	11,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	683,370	0	195,800	288,930	169,640	29,000	1,868,870	1,932,863	1,488,870
7002	Locuinte, servicii si dezvoltare publica	680,870	0	193,300	288,930	169,640	29,000	1,867,370	1,931,363	1,487,370
01	CHELTUIELI CURENTE	465,070	0	148,200	208,530	79,340	29,000	610,870	610,870	610,870
20	TITLUL II BUNURI SI SERVICII	455,070	0	146,200	200,530	79,340	29,000	610,870	610,870	610,870
2001	Bunuri si servicii	428,870	0	130,000	192,530	78,340	28,000	587,870	587,870	587,870
200103	Încalzit, Iluminat si forta motrica	67,000	0	21,000	30,000	16,000	0	100,000	100,000	100,000
200105	Carburanti si lubrifianti	31,000	0	3,000	13,000	10,000	5,000	36,000	36,000	36,000
200109	Materiale si prestari de servicii cu caracter functional	324,870	0	103,000	146,530	52,340	23,000	445,870	445,870	445,870
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
2005	Bunuri de natura obiectelor de inventar	7,200	0	5,200	2,000	0	0	4,000	4,000	4,000
200530	Alte obiecte de inventar	7,200	0	5,200	2,000	0	0	4,000	4,000	4,000
2030	Alte cheltuieli	19,000	0	11,000	6,000	1,000	1,000	19,000	19,000	19,000
203030	Alte cheltuieli cu bunuri si servicii	19,000	0	11,000	6,000	1,000	1,000	19,000	19,000	19,000
59	TITLUL XI ALTE CHELTUIELI	10,000	0	2,000	8,000	0	0	0	0	0
5911	Asociatii si fundatii	10,000	0	2,000	8,000	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
71	TITLUL XIII ACTIVE NEFINANCIARE	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
7101	Active fixe	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
710101	Constructii	120,300	0	0	50,000	70,300	0	1,251,000	1,314,993	871,000
710102	Masini, echipamente si mijloace de transport	95,500	0	45,100	30,400	20,000	0	5,500	5,500	5,500
700203	Locuinte	101,100	0	56,200	27,900	16,000	1,000	77,500	77,500	77,500

		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
70020330	Alte cheltuieli in domeniul locuintelor	101,100	0	56,200	27,900	16,000	1,000	77,500	77,500	77,500
700206	Iluminat public si electrificari rurale	57,100	0	22,100	20,000	15,000	0	70,000	70,000	70,000
700207	Alimentare cu gaze naturale in localitati	120,300	0	0	50,000	70,300	0	1,251,000	1,314,993	871,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	402,370	0	115,000	191,030	68,340	28,000	468,870	468,870	468,870
7402	Protectia mediului	2,500	0	2,500	0	0	0	1,500	1,500	1,500
01	CHELTUIELI CURENTE	1,500	0	1,500	0	0	0	1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	1,500	0	1,500	0	0	0	1,500	1,500	1,500
2001	Bunuri si servicii	1,500	0	1,500	0	0	0	1,500	1,500	1,500
200109	Materiale si prestari de servicii cu caracter functional	1,500	0	1,500	0	0	0	1,500	1,500	1,500
70	CHELTUIELI DE CAPITAL	1,000	0	1,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000	0	1,000	0	0	0	0	0	0
7101	Active fixe	1,000	0	1,000	0	0	0	0	0	0
710101	Constructii	1,000	0	1,000	0	0	0	0	0	0
740205	Salubritate si gestiunea deseurilor	500	0	500	0	0	0	500	500	500
74020502	Colectarea, tratarea si distrugerea deseurilor	500	0	500	0	0	0	500	500	500
740206	Canalizarea si tratarea apelor reziduale	2,000	0	2,000	0	0	0	1,000	1,000	1,000
7902	Partea a V-a Actiuni economice	10,368,200	0	55,500	1,823,200	1,806,000	6,683,500	6,125,000	125,000	1,316,993
8302	Agricultura, silvicultura, piscicultura si vanatoare	500	0	500	0	0	0	0	0	0
01	CHELTUIELI CURENTE	500	0	500	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	500	0	500	0	0	0	0	0	0
2030	Alte cheltuieli	500	0	500	0	0	0	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	500	0	500	0	0	0	0	0	0
830203	Agricultura	500	0	500	0	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	500	0	500	0	0	0	0	0	0
8402	Transporturi	10,367,700	0	55,000	1,823,200	1,806,000	6,683,500	6,125,000	125,000	1,316,993
01	CHELTUIELI CURENTE	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
20	TITLUL II BUNURI SI SERVICII	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
2001	Bunuri si servicii	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
200105	Carburanti si lubrifianti	45,000	0	25,000	20,000	0	0	45,000	45,000	45,000
200109	Materiale si prestari de servicii cu caracter functional	45,000	0	20,000	25,000	0	0	80,000	80,000	80,000
70	CHELTUIELI DE CAPITAL	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993

		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
71	TITLUL XIII ACTIVE NEFINANCIARE	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
7101	Active fixe	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
710101	Constructii	10,239,500	0	10,000	1,740,000	1,806,000	6,683,500	6,000,000	0	1,191,993
710130	Alte active fixe (inclusiv reparatii capitale)	38,200	0	0	38,200	0	0	0	0	0
840203	Transport rutier	10,367,700	0	55,000	1,823,200	1,806,000	6,683,500	6,125,000	125,000	1,316,993
84020301	Drumuri si poduri	10,367,700	0	55,000	1,823,200	1,806,000	6,683,500	6,125,000	125,000	1,316,993
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,452,450		1,046,600	1,049,150	722,000	634,700	3,913,757	3,919,757	3,919,757
499002	VENITURI PROPRII	1,411,700		405,100	544,000	258,000	204,600	1,239,700	1,006,900	1,005,900
000202	I. VENITURI CURENTE	3,395,950		1,032,100	1,034,150	708,000	621,700	3,857,257	3,863,257	3,863,257
000302	A. VENITURI FISCALE	3,798,300		1,138,300	1,143,000	857,000	660,000	5,733,300	6,046,300	6,294,300
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	494,000		51,000	195,000	125,000	123,000	322,000	342,000	341,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	494,000		51,000	195,000	125,000	123,000	322,000	342,000	341,000
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
0402	Cote si sume defalcate din impozitul pe venit	490,000		50,000	194,000	124,000	122,000	318,000	338,000	337,000
040201	Cote defalcate din impozitul pe venit	273,000		50,000	57,000	55,000	111,000	46,000	56,000	56,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	217,000		0	137,000	69,000	11,000	272,000	282,000	281,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	338,500		182,500	154,000	1,000	1,000	338,500	338,500	338,500
0702	Impozite si taxe pe proprietate	338,500		182,500	154,000	1,000	1,000	338,500	338,500	338,500
070201	Impozit si taxa pe cladiri	67,000		44,000	23,000	0	0	67,000	67,000	67,000

		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
07020101	Impozit pe cladiri de la persoane fizice	53,000		33,000	20,000	0	0	53,000	53,000	53,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	14,000		11,000	3,000	0	0	14,000	14,000	14,000
070202	Impozit si taxa pe teren	267,500		137,500	130,000	0	0	267,500	267,500	267,500
07020201	Impozit pe terenuri de la persoane fizice	90,000		40,000	50,000	0	0	90,000	90,000	90,000
07020202	Impozit si taxa pe teren de la persoane juridice	6,500		6,500	0	0	0	6,500	6,500	6,500
07020203	Impozitul pe terenul din extravilan	171,000		91,000	80,000	0	0	171,000	171,000	171,000
070203	Taxe judiciare de timbru si alte taxe de timbru	4,000		1,000	1,000	1,000	1,000	4,000	4,000	4,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,935,800		896,800	786,000	723,000	530,000	5,042,800	5,335,800	5,584,800
1102	Sume defalcate din TVA	2,835,000		863,000	724,000	720,000	528,000	4,942,000	5,235,000	5,484,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	200,000		200,000	0	0	0	1,343,000	1,346,000	1,349,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		15,000	16,000	12,000	7,000	60,000	60,000	60,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,585,000		648,000	708,000	708,000	521,000	3,539,000	3,829,000	4,075,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	100,800		33,800	62,000	3,000	2,000	100,800	100,800	100,800
160202	Impozit pe mijloacele de transport	88,700		31,700	57,000	0	0	88,700	88,700	88,700
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	81,000		31,000	50,000	0	0	81,000	81,000	81,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	7,700		700	7,000	0	0	7,700	7,700	7,700
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	12,000		2,000	5,000	3,000	2,000	12,000	12,000	12,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100		100	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
1802	Alte impozite si taxe fiscale	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
180250	Alte impozite si taxe	30,000		8,000	8,000	8,000	6,000	30,000	30,000	30,000
001202	C. VENITURI NEFISCALE	-402,350		-106,200	-108,850	-149,000	-38,300	-1,876,043	-2,183,043	-2,431,043
001302	C1. VENITURI DIN PROPRIETATE	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
3002	Venituri din proprietate	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
300205	Venituri din concesiuni si inchirieri	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8,600		2,000	5,000	1,000	600	8,600	8,600	8,600

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
001402	C2. VANZARI DE BUNURI SI SERVICII	-410,950		-108,200	-113,850	-150,000	-38,900	-1,884,643	-2,191,643	-2,439,643
3302	Venituri din prestari de servicii si alte activitati	87,000		27,000	20,000	20,000	20,000	87,000	87,000	87,000
330208	Venituri din prestari de servicii	87,000		27,000	20,000	20,000	20,000	87,000	87,000	87,000
3502	Amenzi, penalitati si confiscari	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	352,800		100,800	100,000	100,000	52,000	352,800	100,000	100,000
3702	Transferuri voluntare, altele decat subventiile	-850,750		-236,000	-233,850	-270,000	-110,900	-2,324,443	-2,378,643	-2,626,643
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-850,750		-236,000	-233,850	-270,000	-110,900	-2,324,443	-2,378,643	-2,626,643
001702	IV. SUBVENTII	56,500		14,500	15,000	14,000	13,000	56,500	56,500	56,500
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	56,500		14,500	15,000	14,000	13,000	56,500	56,500	56,500
4202	Subventii de la bugetul de stat	56,500		14,500	15,000	14,000	13,000	56,500	56,500	56,500
002002	B. Curente	56,500		14,500	15,000	14,000	13,000	56,500	56,500	56,500
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,000		1,000	0	0	0	1,000	1,000	1,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	55,500		13,500	15,000	14,000	13,000	55,500	55,500	55,500
4902	TOTAL CHELTUIELI	3,452,450	0	1,046,600	1,049,150	722,000	634,700	3,913,757	3,919,757	3,919,757
01	CHELTUIELI CURENTE	3,356,050	0	1,010,600	1,029,550	701,600	614,300	3,817,357	3,823,357	3,823,357
10	TITLUL I CHELTUIELI DE PERSONAL	1,628,840	0	376,050	430,670	413,240	408,880	1,854,287	1,854,287	1,854,287
1001	Cheltuieli salariale in bani	1,571,668	0	367,827	399,545	404,328	399,968	1,813,485	1,813,485	1,813,485
100101	Salarii de baza	1,455,438	0	342,128	369,368	372,471	371,471	1,676,540	1,676,540	1,676,540
100106	Alte sporuri	1,035	0	1,035	0	0	0	0	0	0
100109	Indemnizatie de vacanta	0	0	0	0	0	0	21,750	21,750	21,750
100112	Indemnizatii platite unor persoane din afara unitatii	66,912	0	16,368	16,848	16,848	16,848	66,912	66,912	66,912
100117	Indemnizatii de hrana	48,283	0	8,296	13,329	15,009	11,649	48,283	48,283	48,283
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	0	0	0
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	0	0	0
1003	Contributii	35,422	0	8,223	9,375	8,912	8,912	40,802	40,802	40,802
100307	Contributia asiguratorie pentru munca	35,422	0	8,223	9,375	8,912	8,912	40,802	40,802	40,802

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,159,770	0	473,400	433,630	167,740	85,000	1,332,070	1,338,070	1,338,070
2001	Bunuri si servicii	931,170	0	392,900	329,730	139,040	69,500	1,127,170	1,133,170	1,133,170
200101	Furnituri de birou	21,500	0	6,500	5,000	5,000	5,000	21,500	21,500	21,500
200103	Încalzit, Iluminat si forta motrica	139,000	0	81,000	35,000	21,000	2,000	176,000	179,000	182,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	0	0	2,000	2,000	2,000
200105	Carburanti si lubrifianti	134,000	0	44,000	60,000	23,000	7,000	141,000	141,000	141,000
200107	Transport	21,000	0	21,000	0	0	0	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	35,000	0	15,500	6,500	6,500	6,500	35,000	35,000	35,000
200109	Materiale si prestari de servicii cu caracter functional	562,070	0	211,700	219,030	82,340	49,000	735,070	735,070	735,070
200130	Alte bunuri si servicii pentru întretinere si functionare	16,600	0	11,200	4,200	1,200	0	16,600	19,600	16,600
2005	Bunuri de natura obiectelor de inventar	59,800	0	21,700	29,100	4,500	4,500	41,600	41,600	41,600
200530	Alte obiecte de inventar	59,800	0	21,700	29,100	4,500	4,500	41,600	41,600	41,600
2006	Daplasari, detasari, transferari	16,800	0	4,800	4,000	4,000	4,000	16,800	16,800	16,800
200601	Deplasari interne, detasari, transferari	16,800	0	4,800	4,000	4,000	4,000	16,800	16,800	16,800
2011	Carti, publicatii si materiale documentare	5,000	0	0	0	0	5,000	0	0	0
2013	Pregatire profesionala	13,500	0	6,500	3,800	3,200	0	13,500	13,500	13,500
2030	Alte cheltuieli	133,500	0	47,500	67,000	17,000	2,000	133,000	133,000	133,000
203030	Alte cheltuieli cu bunuri si servicii	133,500	0	47,500	67,000	17,000	2,000	133,000	133,000	133,000
30	TITLUL III DOBANZI	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
3001	Dobanzi aferente datoriei publice interne	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
300102	Dobânzi aferente creditelor interne garantate	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
57	TITLUL IX ASISTENTA SOCIALA	502,940	0	137,150	135,450	115,170	115,170	603,500	603,500	603,500
5702	Ajutoare sociale	502,940	0	137,150	135,450	115,170	115,170	603,500	603,500	603,500
570201	Ajutoare sociale in numerar	485,940	0	137,150	118,450	115,170	115,170	586,500	586,500	586,500
570203	Tichete de cresa si tichete sociale pentru gradinita	17,000	0	0	17,000	0	0	17,000	17,000	17,000
59	TITLUL XI ALTE CHELTUIELI	37,000	0	14,000	23,000	0	0	0	0	0
5901	Burse	9,000	0	9,000	0	0	0	0	0	0
5911	Asociatii si fundatii	10,000	0	2,000	8,000	0	0	0	0	0
5912	Sustinerea cultelor	18,000	0	3,000	15,000	0	0	0	0	0
79	OPERATIUNI FINANCIARE	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
81	TITLUL XVII RAMBURSARI DE CREDITE	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
8102	Rambursari de credite interne	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400

		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
810201	Rambursari de credite interne garantate	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
5002	Partea I-a Servicii publice generale	1,494,120	0	376,800	392,260	371,010	354,050	1,493,107	1,493,107	1,493,107
5102	Autoritati publice si actiuni externe	1,462,620	0	365,800	382,460	365,560	348,800	1,461,607	1,461,607	1,461,607
01	CHELTUIELI CURENTE	1,366,220	0	329,800	362,860	345,160	328,400	1,365,207	1,365,207	1,365,207
10	TITLUL I CHELTUIELI DE PERSONAL	1,128,120	0	267,100	299,860	282,260	278,900	1,127,107	1,127,107	1,127,107
1001	Cheltuieli salariale in bani	1,084,468	0	261,246	274,410	276,086	272,726	1,102,305	1,102,305	1,102,305
100101	Salarii de baza	975,178	0	236,241	246,315	246,311	246,311	975,200	975,200	975,200
100106	Alte sporuri	1,035	0	1,035	0	0	0	0	0	0
100109	Indemnizatie de vacanta	0	0	0	0	0	0	18,850	18,850	18,850
100112	Indemnizatii platite unor persoane din afara unitatii	66,912	0	16,368	16,848	16,848	16,848	66,912	66,912	66,912
100117	Indemnizatii de hrana	41,343	0	7,602	11,247	12,927	9,567	41,343	41,343	41,343
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	0	0	0
100206	Vouchere de vacanta	18,850	0	0	18,850	0	0	0	0	0
1003	Contributii	24,802	0	5,854	6,600	6,174	6,174	24,802	24,802	24,802
100307	Contributia asiguratorie pentru munca	24,802	0	5,854	6,600	6,174	6,174	24,802	24,802	24,802
20	TITLUL II BUNURI SI SERVICII	238,100	0	62,700	63,000	62,900	49,500	238,100	238,100	238,100
2001	Bunuri si servicii	179,100	0	45,700	46,200	45,700	41,500	179,100	179,100	179,100
200101	Furnituri de birou	20,000	0	5,000	5,000	5,000	5,000	20,000	20,000	20,000
200103	Încalzit, Iluminat si forta motrica	17,000	0	5,000	5,000	5,000	2,000	17,000	17,000	17,000
200105	Carburanti si lubrifianti	10,000	0	3,000	2,000	3,000	2,000	10,000	10,000	10,000
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	6,500	6,500	6,500	6,500	26,000	26,000	26,000
200109	Materiale si prestari de servicii cu caracter functional	102,500	0	25,000	26,500	25,000	26,000	102,500	102,500	102,500
200130	Alte bunuri si servicii pentru întretinere si functionare	3,600	0	1,200	1,200	1,200	0	3,600	3,600	3,600
2005	Bunuri de natura obiectelor de inventar	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
200530	Alte obiecte de inventar	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
2006	Daplasari, detasari, transferari	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
200601	Deplasari interne, detasari, transferari	16,000	0	4,000	4,000	4,000	4,000	16,000	16,000	16,000
2013	Pregatire profesionala	10,000	0	3,000	3,800	3,200	0	10,000	10,000	10,000
2030	Alte cheltuieli	17,000	0	6,000	5,000	6,000	0	17,000	17,000	17,000
203030	Alte cheltuieli cu bunuri si servicii	17,000	0	6,000	5,000	6,000	0	17,000	17,000	17,000
79	OPERATIUNI FINANCIARE	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
81	TITLUL XVII RAMBURSARI DE CREDITE	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400



		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
8102	Rambursari de credite interne	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
810201	Rambursari de credite interne garantate	96,400	0	36,000	19,600	20,400	20,400	96,400	96,400	96,400
510201	Autoritati executive si legislative	1,462,620	0	365,800	382,460	365,560	348,800	1,461,607	1,461,607	1,461,607
51020103	Autoritati executive	1,462,620	0	365,800	382,460	365,560	348,800	1,461,607	1,461,607	1,461,607
5402	Alte servicii publice generale	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
01	CHELTUIELI CURENTE	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
20	TITLUL II BUNURI SI SERVICII	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
2030	Alte cheltuieli	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	4,000	0	1,000	3,000	0	0	4,000	4,000	4,000
5502	Tranzactii privind datoria publica si imprumuturi	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
01	CHELTUIELI CURENTE	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
30	TITLUL III DOBANZI	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
3001	Dobanzi aferente datoriei publice interne	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
300102	Dobânzi aferente creditelor interne garantate	27,500	0	10,000	6,800	5,450	5,250	27,500	27,500	27,500
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
6102	Ordine publica si siguranta nationala	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
01	CHELTUIELI CURENTE	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
20	TITLUL II BUNURI SI SERVICII	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
2001	Bunuri si servicii	4,000	0	2,000	2,000	0	0	4,000	4,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	2,000	2,000	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	6,000	0	4,000	2,000	0	0	6,000	6,000	6,000
200530	Alte obiecte de inventar	6,000	0	4,000	2,000	0	0	6,000	6,000	6,000
610205	Protectie civila si protectia contra incendiilor	10,000	0	6,000	4,000	0	0	10,000	10,000	10,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,391,260	0	468,600	399,360	271,650	251,650	1,673,280	1,679,280	1,679,280
6502	Invatamant	281,000	0	193,500	76,500	10,500	500	254,000	260,000	260,000
01	CHELTUIELI CURENTE	281,000	0	193,500	76,500	10,500	500	254,000	260,000	260,000
20	TITLUL II BUNURI SI SERVICII	245,000	0	174,500	59,500	10,500	500	237,000	243,000	243,000
2001	Bunuri si servicii	218,700	0	164,700	44,000	10,000	0	225,700	231,700	231,700
200101	Furnituri de birou	1,500	0	1,500	0	0	0	1,500	1,500	1,500
200103	Încalzit, Iluminat si forta motrica	55,000	0	55,000	0	0	0	59,000	62,000	65,000
200104	Apa, canal si salubritate	2,000	0	2,000	0	0	0	2,000	2,000	2,000

		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
200105	Carburanti si lubrifianti	48,000	0	13,000	25,000	10,000	0	50,000	50,000	50,000
200107	Transport	21,000	0	21,000	0	0	0	0	0	0
200108	Posta, telecomunicatii, radio, tv, internet	9,000	0	9,000	0	0	0	9,000	9,000	9,000
200109	Materiale si prestari de servicii cu caracter functional	77,200	0	58,200	19,000	0	0	99,200	99,200	99,200
200130	Alte bunuri si servicii pentru intretinere si functionare	5,000	0	5,000	0	0	0	5,000	8,000	5,000
2005	Bunuri de natura obiectelor de inventar	22,000	0	5,500	15,500	500	500	7,000	7,000	7,000
200530	Alte obiecte de inventar	22,000	0	5,500	15,500	500	500	7,000	7,000	7,000
2006	Daplasari, detasari, transferari	800	0	800	0	0	0	800	800	800
200601	Deplasari interne, detasari, transferari	800	0	800	0	0	0	800	800	800
2013	Pregatire profesionala	3,500	0	3,500	0	0	0	3,500	3,500	3,500
57	TITLUL IX ASISTENTA SOCIALA	27,000	0	10,000	17,000	0	0	17,000	17,000	17,000
5702	Ajutoare sociale	27,000	0	10,000	17,000	0	0	17,000	17,000	17,000
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	0	0	0	0	0
570203	Tichete de cresa si tichete sociale pentru gradinita	17,000	0	0	17,000	0	0	17,000	17,000	17,000
59	TITLUL XI ALTE CHELTUIELI	9,000	0	9,000	0	0	0	0	0	0
5901	Burse	9,000	0	9,000	0	0	0	0	0	0
650203	Invatamant prescolar si primar	55,000	0	40,000	15,000	0	0	0	0	0
65020302	Invatamant primar	55,000	0	40,000	15,000	0	0	0	0	0
650204	Invatamant secundar	209,000	0	153,500	44,500	10,500	500	237,000	243,000	243,000
65020401	Invatamant secundar inferior	209,000	0	153,500	44,500	10,500	500	237,000	243,000	243,000
650250	Alte cheltuieli in domeniul invatamantului	17,000	0	0	17,000	0	0	17,000	17,000	17,000
6602	Sanatate	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
01	CHELTUIELI CURENTE	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
10	TITLUL I CHELTUIELI DE PERSONAL	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
1001	Cheltuieli salariale in bani	52,828	0	13,220	13,214	13,697	12,697	54,278	54,278	54,278
100101	Salarii de baza	49,705	0	13,220	12,173	12,656	11,656	49,705	49,705	49,705
100109	Indemnizatie de vacanta	0	0	0	0	0	0	1,450	1,450	1,450
100117	Indemnizatii de hrana	3,123	0	0	1,041	1,041	1,041	3,123	3,123	3,123
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	1,222	0	280	336	303	303	1,222	1,222	1,222
100307	Contributia asiguratorie pentru munca	1,222	0	280	336	303	303	1,222	1,222	1,222

		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
660208	Servicii de sanatate publica	55,500	0	13,500	15,000	14,000	13,000	55,500	55,500	55,500
6702	Cultura, recreere si religie	191,780	0	52,620	89,440	29,360	20,360	163,780	163,780	163,780
01	CHELTUIELI CURENTE	191,780	0	52,620	89,440	29,360	20,360	163,780	163,780	163,780
10	TITLUL I CHELTUIELI DE PERSONAL	58,180	0	13,620	15,840	14,360	14,360	58,180	58,180	58,180
1001	Cheltuieli salariale in bani	55,452	0	13,321	14,041	14,045	14,045	56,902	56,902	56,902
100101	Salarii de baza	51,635	0	12,627	13,000	13,004	13,004	51,635	51,635	51,635
100109	Indemnizatie de vacanta	0	0	0	0	0	0	1,450	1,450	1,450
100117	Indemnizatii de hrana	3,817	0	694	1,041	1,041	1,041	3,817	3,817	3,817
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	1,278	0	299	349	315	315	1,278	1,278	1,278
100307	Contributia asiguratorie pentru munca	1,278	0	299	349	315	315	1,278	1,278	1,278
20	TITLUL II BUNURI SI SERVICII	115,600	0	36,000	58,600	15,000	6,000	105,600	105,600	105,600
2001	Bunuri si servicii	9,000	0	4,000	0	5,000	0	4,000	4,000	4,000
200109	Materiale si prestari de servicii cu caracter functional	7,000	0	2,000	0	5,000	0	2,000	2,000	2,000
200130	Alte bunuri si servicii pentru intretinere si functionare	2,000	0	2,000	0	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	8,600	0	3,000	5,600	0	0	8,600	8,600	8,600
200530	Alte obiecte de inventar	8,600	0	3,000	5,600	0	0	8,600	8,600	8,600
2011	Carti, publicatii si materiale documentare	5,000	0	0	0	0	5,000	0	0	0
2030	Alte cheltuieli	93,000	0	29,000	53,000	10,000	1,000	93,000	93,000	93,000
203030	Alte cheltuieli cu bunuri si servicii	93,000	0	29,000	53,000	10,000	1,000	93,000	93,000	93,000
59	TITLUL XI ALTE CHELTUIELI	18,000	0	3,000	15,000	0	0	0	0	0
5912	Sustinerea cultelor	18,000	0	3,000	15,000	0	0	0	0	0
670203	Servicii culturale	69,180	0	15,620	19,840	14,360	19,360	64,180	64,180	64,180
67020302	Biblioteci publice comunale, orasenesti, municipale	63,180	0	13,620	15,840	14,360	19,360	58,180	58,180	58,180
67020307	Camine culturale	6,000	0	2,000	4,000	0	0	6,000	6,000	6,000
670205	Servicii recreative si sportive	26,000	0	22,000	3,000	0	1,000	26,000	26,000	26,000
67020501	Sport	10,000	0	6,000	3,000	0	1,000	10,000	10,000	10,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	16,000	0	16,000	0	0	0	16,000	16,000	16,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	96,600	0	15,000	66,600	15,000	0	73,600	73,600	73,600
6802	Asigurari si asistenta sociala	862,980	0	208,980	218,420	217,790	217,790	1,200,000	1,200,000	1,200,000

		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	862,980	0	208,980	218,420	217,790	217,790	1,200,000	1,200,000	1,200,000
10	TITLUL I CHELTUIELI DE PERSONAL	387,040	0	81,830	99,970	102,620	102,620	613,500	613,500	613,500
1001	Cheltuieli salariale in bani	378,920	0	80,040	97,880	100,500	100,500	600,000	600,000	600,000
100101	Salarii de baza	378,920	0	80,040	97,880	100,500	100,500	600,000	600,000	600,000
1003	Contributii	8,120	0	1,790	2,090	2,120	2,120	13,500	13,500	13,500
100307	Contributia asiguratorie pentru munca	8,120	0	1,790	2,090	2,120	2,120	13,500	13,500	13,500
57	TITLUL IX ASISTENTA SOCIALA	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
5702	Ajutoare sociale	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
570201	Ajutoare sociale in numerar	475,940	0	127,150	118,450	115,170	115,170	586,500	586,500	586,500
680205	Asistenta sociala in caz de boli si invaliditati	801,480	0	156,480	212,420	216,290	216,290	1,139,000	1,139,000	1,139,000
68020502	Asistenta sociala in caz de invaliditate	801,480	0	156,480	212,420	216,290	216,290	1,139,000	1,139,000	1,139,000
680215	Prevenirea excluderii sociale	50,000	0	50,000	0	0	0	50,000	50,000	50,000
68021501	Ajutor social	50,000	0	50,000	0	0	0	50,000	50,000	50,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	11,500	0	2,500	6,000	1,500	1,500	11,000	11,000	11,000
68025050	Alte cheltuieli in domeniul asistentei sociale	11,500	0	2,500	6,000	1,500	1,500	11,000	11,000	11,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	466,570	0	149,700	208,530	79,340	29,000	612,370	612,370	612,370
7002	Locuinte, servicii si dezvoltare publica	465,070	0	148,200	208,530	79,340	29,000	610,870	610,870	610,870
01	CHELTUIELI CURENTE	465,070	0	148,200	208,530	79,340	29,000	610,870	610,870	610,870
20	TITLUL II BUNURI SI SERVICII	455,070	0	146,200	200,530	79,340	29,000	610,870	610,870	610,870
2001	Bunuri si servicii	428,870	0	130,000	192,530	78,340	28,000	587,870	587,870	587,870
200103	Încalzit, Iluminat si forta motrica	67,000	0	21,000	30,000	16,000	0	100,000	100,000	100,000
200105	Carburanti si lubrifianti	31,000	0	3,000	13,000	10,000	5,000	36,000	36,000	36,000
200109	Materiale si prestari de servicii cu caracter functional	324,870	0	103,000	146,530	52,340	23,000	445,870	445,870	445,870
200130	Alte bunuri si servicii pentru întretinere si functionare	6,000	0	3,000	3,000	0	0	6,000	6,000	6,000
2005	Bunuri de natura obiectelor de inventar	7,200	0	5,200	2,000	0	0	4,000	4,000	4,000
200530	Alte obiecte de inventar	7,200	0	5,200	2,000	0	0	4,000	4,000	4,000
2030	Alte cheltuieli	19,000	0	11,000	6,000	1,000	1,000	19,000	19,000	19,000
203030	Alte cheltuieli cu bunuri si servicii	19,000	0	11,000	6,000	1,000	1,000	19,000	19,000	19,000
59	TITLUL XI ALTE CHELTUIELI	10,000	0	2,000	8,000	0	0	0	0	0
5911	Asociatii si fundatii	10,000	0	2,000	8,000	0	0	0	0	0
700203	Locuinte	58,200	0	18,200	23,000	16,000	1,000	72,000	72,000	72,000

		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
70020330	Alte cheltuieli in domeniul locuintelor	58,200	0	18,200	23,000	16,000	1,000	72,000	72,000	72,000
700206	Iluminat public si electrificari rurale	50,000	0	15,000	20,000	15,000	0	70,000	70,000	70,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	356,870	0	115,000	165,530	48,340	28,000	468,870	468,870	468,870
7402	Protectia mediului	1,500	0	1,500	0	0	0	1,500	1,500	1,500
01	CHELTUIELI CURENTE	1,500	0	1,500	0	0	0	1,500	1,500	1,500
20	TITLUL II BUNURI SI SERVICII	1,500	0	1,500	0	0	0	1,500	1,500	1,500
2001	Bunuri si servicii	1,500	0	1,500	0	0	0	1,500	1,500	1,500
200109	Materiale si prestari de servicii cu caracter functional	1,500	0	1,500	0	0	0	1,500	1,500	1,500
740205	Salubritate si gestiunea deseurilor	500	0	500	0	0	0	500	500	500
74020502	Colectarea, tratarea si distrugerea deseurilor	500	0	500	0	0	0	500	500	500
740206	Canalizarea si tratarea apelor reziduale	1,000	0	1,000	0	0	0	1,000	1,000	1,000
7902	Partea a V-a Actiuni economice	90,500	0	45,500	45,000	0	0	125,000	125,000	125,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	500	0	500	0	0	0	0	0	0
01	CHELTUIELI CURENTE	500	0	500	0	0	0	0	0	0
20	TITLUL II BUNURI SI SERVICII	500	0	500	0	0	0	0	0	0
2030	Alte cheltuieli	500	0	500	0	0	0	0	0	0
203030	Alte cheltuieli cu bunuri si servicii	500	0	500	0	0	0	0	0	0
830203	Agricultura	500	0	500	0	0	0	0	0	0
83020330	Alte cheltuieli in domeniul agriculturii	500	0	500	0	0	0	0	0	0
8402	Transporturi	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
01	CHELTUIELI CURENTE	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
20	TITLUL II BUNURI SI SERVICII	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
2001	Bunuri si servicii	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
200105	Carburanti si lubrifianti	45,000	0	25,000	20,000	0	0	45,000	45,000	45,000
200109	Materiale si prestari de servicii cu caracter functional	45,000	0	20,000	25,000	0	0	80,000	80,000	80,000
840203	Transport rutier	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
84020301	Drumuri si poduri	90,000	0	45,000	45,000	0	0	125,000	125,000	125,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0

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
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	11,653,600		775,800	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
000202	I. VENITURI CURENTE	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
001202	C. VENITURI NEFISCALE	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
001402	C2. VANZARI DE BUNURI SI SERVICII	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
3702	Transferuri voluntare, altele decat subventiile	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
370204	Varsaminte din sectiunea de functionare	850,750		236,000	233,850	270,000	110,900	2,324,443	2,378,643	2,626,643
001702	IV. SUBVENTII	10,591,450		328,400	1,937,550	1,700,000	6,625,500	6,000,000	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10,591,450		328,400	1,937,550	1,700,000	6,625,500	6,000,000	0	0
4202	Subventii de la bugetul de stat	10,521,150		258,100	1,937,550	1,700,000	6,625,500	6,000,000	0	0
420265	Finantarea Programului National de Dezvoltare Locala	10,521,150		258,100	1,937,550	1,700,000	6,625,500	6,000,000	0	0
4302	Subventii de la alte administratii	70,300		70,300	0	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	70,300		70,300	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	211,400		211,400	0	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	211,400		211,400	0	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	211,400		211,400	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	11,653,600	0	775,800	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
70	CHELTUIELI DE CAPITAL	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
71	TITLUL XIII ACTIVE NEFINANCIARE	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
7101	Active fixe	11,372,000	0	494,200	2,171,400	1,970,000	6,736,400	8,324,443	2,378,643	2,626,643
710101	Constructii	11,162,450	0	382,650	2,100,000	1,946,300	6,733,500	8,277,443	2,356,643	2,604,643
710102	Masini, echipamente si mijloace de transport	137,000	0	77,200	33,200	23,700	2,900	22,000	22,000	22,000
710130	Alte active fixe (inclusiv reparatii capitale)	72,550	0	34,350	38,200	0	0	25,000	0	0
79	OPERATIUNI FINANCIARE	281,600	0	281,600	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	281,600	0	281,600	0	0	0	0	0	0

		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
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	281,600	0	281,600	0	0	0	0	0	0
5002	Partea I-a Servicii publice generale	343,100	0	313,700	2,800	23,700	2,900	201,293	1,016,500	516,500
5102	Autoritati publice si actiuni externe	343,100	0	313,700	2,800	23,700	2,900	201,293	1,016,500	516,500
70	CHELTUIELI DE CAPITAL	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
71	TITLUL XIII ACTIVE NEFINANCIARE	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
7101	Active fixe	61,500	0	32,100	2,800	23,700	2,900	201,293	1,016,500	516,500
710101	Constructii	20,000	0	0	0	20,000	0	184,793	1,000,000	500,000
710102	Masini, echipamente si mijloace de transport	41,500	0	32,100	2,800	3,700	2,900	16,500	16,500	16,500
79	OPERATIUNI FINANCIARE	281,600	0	281,600	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	281,600	0	281,600	0	0	0	0	0	0
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	281,600	0	281,600	0	0	0	0	0	0
510201	Autoritati executive si legislative	343,100	0	313,700	2,800	23,700	2,900	201,293	1,016,500	516,500
51020103	Autoritati executive	343,100	0	313,700	2,800	23,700	2,900	201,293	1,016,500	516,500
6302	Partea a III-a Cheltuieli Social - Culturale	816,000	0	406,000	310,000	50,000	50,000	866,650	41,650	41,650
6502	Invatamant	640,000	0	360,000	280,000	0	0	25,000	0	0
70	CHELTUIELI DE CAPITAL	640,000	0	360,000	280,000	0	0	25,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	640,000	0	360,000	280,000	0	0	25,000	0	0
7101	Active fixe	640,000	0	360,000	280,000	0	0	25,000	0	0
710101	Constructii	640,000	0	360,000	280,000	0	0	0	0	0
710130	Alte active fixe (inclusiv reparatii capitale)	0	0	0	0	0	0	25,000	0	0
650204	Invatamant secundar	640,000	0	360,000	280,000	0	0	25,000	0	0
65020401	Invatamant secundar inferior	640,000	0	360,000	280,000	0	0	25,000	0	0
6702	Cultura, recreere si religie	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
70	CHELTUIELI DE CAPITAL	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
71	TITLUL XIII ACTIVE NEFINANCIARE	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
7101	Active fixe	176,000	0	46,000	30,000	50,000	50,000	841,650	41,650	41,650
710101	Constructii	141,650	0	11,650	30,000	50,000	50,000	841,650	41,650	41,650
710130	Alte active fixe (inclusiv reparatii capitale)	34,350	0	34,350	0	0	0	0	0	0
670203	Servicii culturale	76,000	0	46,000	30,000	0	0	41,650	41,650	41,650
67020307	Camine culturale	76,000	0	46,000	30,000	0	0	41,650	41,650	41,650
670205	Servicii recreative si sportive	100,000	0	0	0	50,000	50,000	800,000	0	0

		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
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	100,000	0	0	0	50,000	50,000	800,000	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	216,800	0	46,100	80,400	90,300	0	1,256,500	1,320,493	876,500
7002	Locuinte, servicii si dezvoltare publica	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
70	CHELTUIELI DE CAPITAL	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
71	TITLUL XIII ACTIVE NEFINANCIARE	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
7101	Active fixe	215,800	0	45,100	80,400	90,300	0	1,256,500	1,320,493	876,500
710101	Constructii	120,300	0	0	50,000	70,300	0	1,251,000	1,314,993	871,000
710102	Masini, echipamente si mijloace de transport	95,500	0	45,100	30,400	20,000	0	5,500	5,500	5,500
700203	Locuinte	42,900	0	38,000	4,900	0	0	5,500	5,500	5,500
70020330	Alte cheltuieli in domeniul locuintelor	42,900	0	38,000	4,900	0	0	5,500	5,500	5,500
700206	Iluminat public si electrificari rurale	7,100	0	7,100	0	0	0	0	0	0
700207	Alimentare cu gaze naturale in localitati	120,300	0	0	50,000	70,300	0	1,251,000	1,314,993	871,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	45,500	0	0	25,500	20,000	0	0	0	0
7402	Protectia mediului	1,000	0	1,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,000	0	1,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000	0	1,000	0	0	0	0	0	0
7101	Active fixe	1,000	0	1,000	0	0	0	0	0	0
710101	Constructii	1,000	0	1,000	0	0	0	0	0	0
740206	Canalizarea si tratarea apelor reziduale	1,000	0	1,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
8402	Transporturi	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
70	CHELTUIELI DE CAPITAL	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
71	TITLUL XIII ACTIVE NEFINANCIARE	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
7101	Active fixe	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
710101	Constructii	10,239,500	0	10,000	1,740,000	1,806,000	6,683,500	6,000,000	0	1,191,993
710130	Alte active fixe (iunclusiv reparatii capitale)	38,200	0	0	38,200	0	0	0	0	0
840203	Transport rutier	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
84020301	Drumuri si poduri	10,277,700	0	10,000	1,778,200	1,806,000	6,683,500	6,000,000	0	1,191,993
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0



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
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

**Ordonator de credite,  
MORARU MIHAI**

**Contabil,  
CAZACU IONELIA**