

Anexa nr. 1 la H.C.L. 15/24.04.2019.

Judetul: Iasi
Unitatea administrativ-teritoriala: Comuna Halaucesti

Formular **11/01**

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

-mii lei-

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	7,134.44		2,659.16	1,626.96	1,407.66	1,440.66	6,586.03	6,693.18	6,913.29
499002	VENITURI PROPRII	2,518.00		728.72	747.96	511.66	529.66	1,673.34	1,738.65	1,792.85
000202	I. VENITURI CURENTE	6,466.44		1,996.16	1,626.96	1,407.66	1,435.66	6,328.78	6,643.09	6,891.29
000302	A. VENITURI FISCALE	6,242.29		1,965.42	1,481.28	1,392.84	1,402.75	6,104.18	6,417.29	6,664.29
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,722.60		379.04	451.00	447.00	445.56	873.60	935.60	986.60
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,722.60		379.04	451.00	447.00	445.56	873.60	935.60	986.60
0302	Impozit pe venit	7.60		1.04	5.00	1.00	0.56	7.60	7.60	7.60
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.60		1.04	5.00	1.00	0.56	7.60	7.60	7.60
0402	Cote si sume defalcate din impozitul pe venit	1,715.00		378.00	446.00	446.00	445.00	866.00	928.00	979.00
040201	Cote defalcate din impozitul pe venit	526.00		132.00	131.00	132.00	131.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	981.00		246.00	245.00	245.00	245.00	866.00	928.00	979.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	208.00		0.00	70.00	69.00	69.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	392.39		225.88	86.28	47.17	33.06	394.50	396.60	398.60
0702	Impozite si taxe pe proprietate	392.39		225.88	86.28	47.17	33.06	394.50	396.60	398.60
070201	Impozit si taxa pe cladiri	106.99		72.19	20.28	14.00	0.52	108.00	108.00	108.00
07020101	Impozit pe cladiri de la persoane fizice	94.72		60.20	20.00	14.00	0.52	95.00	95.00	95.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	12.27		11.99	0.28	0.00	0.00	13.00	13.00	13.00
070202	Impozit si taxa pe teren	245.40		146.75	51.00	30.11	17.54	246.50	248.60	250.60
07020201	Impozit pe terenuri de la persoane fizice	92.30		59.34	20.00	10.00	2.96	93.00	94.00	95.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.40		1.29	1.00	0.11	0.00	2.50	2.60	2.60
07020203	Impozitul pe terenul din extravilan	150.70		86.12	30.00	20.00	14.58	151.00	152.00	153.00

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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
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		6.94	15.00	3.06	15.00	40.00	40.00	40.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,077.47		1,353.21	914.00	896.13	914.13	4,786.08	5,035.09	5,229.09
1102	Sume defalcate din TVA	3,948.44		1,267.44	879.00	896.00	906.00	4,655.44	4,904.44	5,098.44
110201	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	74.94		74.94	0.00	0.00	0.00	74.94	74.94	74.94
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	356.50		312.50	0.00	16.00	28.00	1,551.50	1,559.50	1,566.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,517.00		880.00	879.00	880.00	878.00	3,029.00	3,270.00	3,457.00
1502	Taxe pe servicii specifice	0.13		0.00	0.00	0.13	0.00	0.14	0.15	0.15
150201	Impozit pe spectacole	0.13		0.00	0.00	0.13	0.00	0.14	0.15	0.15
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	128.90		85.77	35.00	0.00	8.13	130.50	130.50	130.50
160202	Impozit pe mijloacele de transport	125.50		83.06	35.00	0.00	7.44	127.00	127.00	127.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	108.80		72.41	30.00	0.00	6.39	110.00	110.00	110.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16.70		10.65	5.00	0.00	1.05	17.00	17.00	17.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	3.40		2.71	0.00	0.00	0.69	3.50	3.50	3.50
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
1802	Alte impozite si taxe fiscale	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
180250	Alte impozite si taxe	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
001202	C. VENITURI NEFISCALE	224.15		30.74	145.68	14.82	32.91	224.60	225.80	227.00
001302	C1. VENITURI DIN PROPRIETATE	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
3002	Venituri din proprietate	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
300205	Venituri din concesiuni si inchirieri	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
001402	C2. VANZARI DE BUNURI SI SERVICII	153.75		24.85	95.68	10.31	22.91	154.10	155.20	156.30
3402	Venituri din taxe administrative, eliberari permise	17.00		3.14	10.50	0.32	3.04	18.00	18.00	18.00
340202	Taxe extrajudiciare de timbru	15.82		2.78	10.00	0.00	3.04	16.00	16.00	16.00
340250	Alte venituri din taxe administrative, eliberari permise	1.18		0.36	0.50	0.32	0.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00
3602	Diverse venituri	2.14		0.31	0.61	0.61	0.61	2.10	2.20	2.30
360250	Alte venituri	2.14		0.31	0.61	0.61	0.61	2.10	2.20	2.30
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,483.00		-686.13	-408.87	-219.00	-169.00	-1,214.75	-1,473.91	-1,682.70
370204	Varsaminte din sectiunea de functionare	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70
001702	IV. SUBVENTII	220.00		215.00	0.00	0.00	5.00	221.00	21.00	22.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	220.00		215.00	0.00	0.00	5.00	221.00	21.00	22.00
4202	Subventii de la bugetul de stat	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
002002	B. Curente	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
4302	Subventii de la alte administratii	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00
4902	TOTAL CHELTUIELI	7,434.44	0.00	2,659.16	1,926.96	1,407.66	1,440.66	6,586.03	6,693.18	6,913.29
01	CHELTUIELI CURENTE	6,351.44	0.00	2,059.16	1,831.96	1,188.66	1,271.66	5,885.03	5,940.18	5,980.59
10	TITLUL I CHELTUIELI DE PERSONAL	3,221.52	0.00	740.09	849.11	816.16	816.16	3,346.50	3,372.10	3,398.70
1001	Cheltuieli salariale in bani	3,122.57	0.00	724.29	799.76	799.26	799.26	X	X	X
100101	Salarii de baza	2,765.06	0.00	682.82	694.08	694.08	694.08	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172.51	0.00	41.47	43.68	43.68	43.68	X	X	X
100113	Indemnizatii de delegare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	184.50	0.00	0.00	61.50	61.50	61.50	X	X	X
1002	Cheltuieli salariale in natura	30.45	0.00	0.00	30.45	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	30.45	0.00	0.00	30.45	0.00	0.00	X	X	X
1003	Contributii	68.50	0.00	15.80	18.90	16.90	16.90	X	X	X
100307	Contributia asiguratorie pentru munca	68.50	0.00	15.80	18.90	16.90	16.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	952.74	0.00	378.76	214.98	251.00	108.00	945.63	960.48	958.62
2001	Bunuri si servicii	786.48	0.00	269.50	187.98	236.00	93.00	X	X	X
200101	Furnituri de birou	20.00	0.00	12.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	11.50	0.00	7.50	0.50	1.50	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	223.00	0.00	100.00	47.00	48.00	28.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	14.00	2.00	2.00	2.00	X	X	X
200107	Transport	25.00	0.00	5.00	10.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.00	0.00	18.00	4.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	275.98	0.00	71.00	109.48	57.50	38.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	168.00	0.00	36.00	10.00	112.00	10.00	X	X	X
2002	Reparatii curente	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	47.50	0.00	35.00	0.00	7.50	5.00	X	X	X
200530	Alte obiecte de inventar	47.50	0.00	35.00	0.00	7.50	5.00	X	X	X
2006	Daplasari, detasari, transferari	39.50	0.00	18.00	6.00	7.50	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	39.50	0.00	18.00	6.00	7.50	8.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	46.26	0.00	33.26	11.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46.26	0.00	33.26	11.00	0.00	2.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	620.18	0.00	200.18	112.00	112.00	196.00	627.90	641.10	654.27
5702	Ajutoare sociale	620.18	0.00	200.18	112.00	112.00	196.00	X	X	X
570201	Ajutoare sociale in numerar	482.50	0.00	92.50	112.00	112.00	166.00	X	X	X
570202	Ajutoare sociale in natura	86.68	0.00	56.68	0.00	0.00	30.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,348.00	0.00	734.13	613.87	0.00	0.00	750.00	750.00	750.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,348.00	0.00	734.13	613.87	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	1,348.00	0.00	734.13	613.87	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	59.00	0.00	6.00	42.00	9.50	1.50	63.00	64.50	66.00
5911	Asociatii si fundatii	39.00	0.00	6.00	22.00	9.50	1.50	X	X	X
5912	Sustinerea cultelor	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,083.00	0.00	600.00	95.00	219.00	169.00	701.00	753.00	932.70
71	TITLUL XIII ACTIVE NEFINANCIARE	1,083.00	0.00	600.00	95.00	219.00	169.00	701.00	753.00	932.70
7101	Active fixe	1,083.00	0.00	600.00	95.00	219.00	169.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,083.00	0.00	600.00	95.00	219.00	169.00	X	X	X
5002	Partea I-a Servicii publice generale	3,078.46	0.00	1,159.73	712.11	538.06	668.56	3,155.60	3,168.10	3,319.70
5102	Autoritati publice si actiuni externe	2,928.46	0.00	1,159.73	712.11	538.06	518.56	3,003.60	3,016.10	3,166.70
01	CHELTUIELI CURENTE	2,903.46	0.00	1,159.73	687.11	538.06	518.56	2,978.60	2,990.10	3,005.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,904.46	0.00	444.73	506.61	476.56	476.56	1,965.60	1,976.60	1,988.70
1001	Cheltuieli salariale in bani	1,835.91	0.00	435.73	467.06	466.56	466.56	X	X	X
100101	Salarii de baza	1,600.26	0.00	394.26	402.00	402.00	402.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172.51	0.00	41.47	43.68	43.68	43.68	X	X	X
100113	Indemnizatii de delegare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	62.64	0.00	0.00	20.88	20.88	20.88	X	X	X
1002	Cheltuieli salariale in natura	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
100206	Vouchere de vacanta	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
1003	Contributii	41.00	0.00	9.00	12.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	41.00	0.00	9.00	12.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	245.50	0.00	67.00	75.00	61.50	42.00	257.00	257.50	260.30
2001	Bunuri si servicii	192.50	0.00	51.00	50.00	55.50	36.00	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	3.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	18.00	0.00	10.00	5.00	3.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	107.00	0.00	25.00	25.00	35.00	22.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	33.00	0.00	5.00	10.00	10.00	8.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	748.00	0.00	648.00	100.00	0.00	0.00	750.00	750.00	750.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	748.00	0.00	648.00	100.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	748.00	0.00	648.00	100.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	5.50	0.00	0.00	5.50	0.00	0.00	6.00	6.00	6.00
5911	Asociatii si fundatii	5.50	0.00	0.00	5.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	25.00	26.00	161.70
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	25.00	26.00	161.70
7101	Active fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,928.46	0.00	1,159.73	712.11	538.06	518.56	3,003.60	3,016.10	3,166.70
51020103	Autoritati executive	2,928.46	0.00	1,159.73	712.11	538.06	518.56	3,003.60	3,016.10	3,166.70
5402	Alte servicii publice generale	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
01	CHELTUIELI CURENTE	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
50	TITLUL V FONDURI DE REZERVA	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
6102	Ordine publica si siguranta nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
01	CHELTUIELI CURENTE	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30

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
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	0.00	0.00	2.50	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	0.00	0.00	2.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
6302	Partea a III-a Cheltuieli Social - Culturale	2,504.50	0.00	769.30	514.50	596.10	624.60	2,602.93	2,642.48	2,662.79
6502	Invatamant	441.94	0.00	377.94	10.00	21.00	33.00	452.93	462.88	471.69
01	CHELTUIELI CURENTE	441.94	0.00	377.94	10.00	21.00	33.00	452.93	462.88	471.69
20	TITLUL II BUNURI SI SERVICII	327.26	0.00	263.26	10.00	21.00	33.00	337.03	345.78	353.42
2001	Bunuri si servicii	224.00	0.00	170.00	10.00	20.00	24.00	X	X	X
200101	Furnituri de birou	13.00	0.00	10.00	0.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	6.00	0.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	73.00	0.00	58.00	0.00	7.00	8.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	4.00	0.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200107	Transport	25.00	0.00	5.00	10.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	14.00	0.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	32.00	0.00	1.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35.00	0.00	31.00	0.00	2.00	2.00	X	X	X
2002	Reparatii curente	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	30.00	0.00	0.00	5.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	30.00	0.00	0.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	12.00	0.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	12.00	0.00	1.00	2.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	30.26	0.00	28.26	0.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.26	0.00	28.26	0.00	0.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	114.68	0.00	114.68	0.00	0.00	0.00	115.90	117.10	118.27

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
5702	Ajutoare sociale	114.68	0.00	114.68	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	56.68	0.00	56.68	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	114.68	0.00	114.68	0.00	0.00	0.00	116.51	118.16	119.62
65020301	Invatamant prescolar	16.00	0.00	16.00	0.00	0.00	0.00	16.50	16.96	17.37
65020302	Invatamant primar	98.68	0.00	98.68	0.00	0.00	0.00	100.01	101.20	102.25
650204	Invatamant secundar	258.00	0.00	194.00	10.00	21.00	33.00	266.16	273.46	279.81
65020401	Invatamant secundar inferior	103.00	0.00	67.00	10.00	13.00	13.00	106.25	109.18	111.71
65020402	Invatamant secundar superior	155.00	0.00	127.00	0.00	8.00	20.00	159.91	164.28	168.10
650250	Alte cheltuieli in domeniul invatamantului	69.26	0.00	69.26	0.00	0.00	0.00	70.26	71.26	72.26
6602	Sanatate	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
01	CHELTUIELI CURENTE	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.50	5.50	3.00	2.00	17.10	17.20	17.30
2001	Bunuri si servicii	16.00	0.00	5.50	5.50	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	8.00	0.00	9.00	9.00	9.00
5911	Asociatii si fundatii	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
66025050	Alte institutii si actiuni sanitare	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
6702	Cultura, recreere si religie	351.70	0.00	32.80	62.40	142.50	114.00	371.90	376.40	362.80
01	CHELTUIELI CURENTE	301.70	0.00	32.80	62.40	142.50	64.00	320.90	325.40	311.80
10	TITLUL I CHELTUIELI DE PERSONAL	120.70	0.00	27.80	32.90	30.00	30.00	125.90	128.50	131.00
1001	Cheltuieli salariale in bani	114.30	0.00	27.00	29.10	29.10	29.10	X	X	X
100101	Salarii de baza	108.00	0.00	27.00	27.00	27.00	27.00	X	X	X
100117	Indemnizatii de hrana	6.30	0.00	0.00	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	131.00	0.00	5.00	9.50	112.50	4.00	143.00	144.90	128.80

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
2001	Bunuri si servicii	126.00	0.00	5.00	9.50	107.50	4.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	2.00	7.00	5.00	3.00	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	4.00	0.00	1.00	1.50	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30.00	0.00	0.00	0.00	0.00	30.00	31.00	31.00	31.00
5702	Ajutoare sociale	30.00	0.00	0.00	0.00	0.00	30.00	X	X	X
570202	Ajutoare sociale in natura	30.00	0.00	0.00	0.00	0.00	30.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	20.00	0.00	0.00	21.00	21.00	21.00
5912	Sustinerea cultelor	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
7101	Active fixe	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
670203	Servicii culturale	250.70	0.00	32.80	41.40	142.50	34.00	267.80	272.20	258.50
67020302	Biblioteci publice comunale, orasenesti, municipale	64.60	0.00	15.50	17.00	16.55	15.55	66.70	68.10	69.40
67020307	Camine culturale	186.10	0.00	17.30	24.40	125.95	18.45	201.10	204.10	189.10
670205	Servicii recreative si sportive	51.00	0.00	0.00	1.00	0.00	50.00	52.10	52.20	52.30
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	51.00	0.00	0.00	1.00	0.00	50.00	52.10	52.20	52.30
670250	Alte servicii in domeniile culturii, recreerii si religiei	50.00	0.00	0.00	20.00	0.00	30.00	52.00	52.00	52.00
6802	Asigurari si asistenta sociala	1,686.86	0.00	353.06	436.60	421.60	475.60	1,752.00	1,777.00	1,802.00
01	CHELTUIELI CURENTE	1,686.86	0.00	353.06	436.60	421.60	475.60	1,752.00	1,777.00	1,802.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,196.36	0.00	267.56	309.60	309.60	309.60	1,255.00	1,267.00	1,279.00
1001	Cheltuieli salariale in bani	1,172.36	0.00	261.56	303.60	303.60	303.60	X	X	X
100101	Salarii de baza	1,056.80	0.00	261.56	265.08	265.08	265.08	X	X	X
100117	Indemnizatii de hrana	115.56	0.00	0.00	38.52	38.52	38.52	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X

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
57	TITLUL IX ASISTENTA SOCIALA	475.50	0.00	85.50	112.00	112.00	166.00	481.00	493.00	505.00
5702	Ajutoare sociale	475.50	0.00	85.50	112.00	112.00	166.00	X	X	X
570201	Ajutoare sociale in numerar	475.50	0.00	85.50	112.00	112.00	166.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	16.00	17.00	18.00
5911	Asociatii si fundatii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,612.36	0.00	332.56	411.60	411.60	456.60	1,675.00	1,697.00	1,719.00
68020502	Asistenta sociala in caz de invaliditate	1,612.36	0.00	332.56	411.60	411.60	456.60	1,675.00	1,697.00	1,719.00
680215	Prevenirea excluderii sociale	34.50	0.00	19.50	0.00	0.00	15.00	35.00	36.00	37.00
68021501	Ajutor social	34.50	0.00	19.50	0.00	0.00	15.00	35.00	36.00	37.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	40.00	0.00	1.00	25.00	10.00	4.00	42.00	44.00	46.00
68025050	Alte cheltuieli in domeniul asistentei sociale	40.00	0.00	1.00	25.00	10.00	4.00	42.00	44.00	46.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	168.50	0.00	31.00	69.50	51.50	16.50	172.00	175.50	179.00
7002	Locuinte, servicii si dezvoltare publica	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
01	CHELTUIELI CURENTE	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
2001	Bunuri si servicii	110.00	0.00	25.00	40.00	30.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	25.00	30.00	30.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
7402	Protectia mediului	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
01	CHELTUIELI CURENTE	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
20	TITLUL II BUNURI SI SERVICII	48.00	0.00	0.00	28.00	20.00	0.00	49.00	50.00	51.00
2001	Bunuri si servicii	48.00	0.00	0.00	28.00	20.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48.00	0.00	0.00	28.00	20.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.50	0.00	6.00	1.50	1.50	1.50	11.00	11.50	12.00
5911	Asociatii si fundatii	10.50	0.00	6.00	1.50	1.50	1.50	X	X	X
740205	Salubritate si gestiunea deseurilor	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
74020501	Salubritate	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
7902	Partea a V-a Actiuni economice	1,677.98	0.00	699.13	628.85	219.00	131.00	650.50	702.00	746.50
8002	Actiuni generale economice, comerciale si de munca	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
01	CHELTUIELI CURENTE	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
2001	Bunuri si servicii	25.00	0.00	13.00	0.00	0.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	13.00	0.00	0.00	12.00	X	X	X
800201	Actiuni generale economice si comerciale	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
80020106	Prevenire si combatere inundatii si gheturi	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
8402	Transporturi	1,652.98	0.00	686.13	628.85	219.00	119.00	625.00	676.00	720.00
01	CHELTUIELI CURENTE	644.98	0.00	86.13	558.85	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	44.98	0.00	0.00	44.98	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	44.98	0.00	0.00	44.98	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	600.00	0.00	86.13	513.87	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	600.00	0.00	86.13	513.87	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	600.00	0.00	86.13	513.87	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,008.00	0.00	600.00	70.00	219.00	119.00	625.00	676.00	720.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,008.00	0.00	600.00	70.00	219.00	119.00	625.00	676.00	720.00
7101	Active fixe	1,008.00	0.00	600.00	70.00	219.00	119.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,008.00	0.00	600.00	70.00	219.00	119.00	X	X	X
840203	Transport rutier	1,652.98	0.00	686.13	628.85	219.00	119.00	625.00	676.00	720.00
84020301	Drumuri si poduri	1,652.98	0.00	686.13	628.85	219.00	119.00	625.00	676.00	720.00
9602	Rezerve, Excedent/Deficit	-300.00	0.00	0.00	-300.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	5,003.44		1,325.03	1,218.09	1,188.66	1,271.66	5,135.03	5,190.18	5,230.59

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
499002	VENITURI PROPRII	2,518.00		728.72	747.96	511.66	529.66	1,673.34	1,738.65	1,792.85
000202	I. VENITURI CURENTE	4,983.44		1,310.03	1,218.09	1,188.66	1,266.66	5,114.03	5,169.18	5,208.59
000302	A. VENITURI FISCALE	6,242.29		1,965.42	1,481.28	1,392.84	1,402.75	6,104.18	6,417.29	6,664.29
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,722.60		379.04	451.00	447.00	445.56	873.60	935.60	986.60
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,722.60		379.04	451.00	447.00	445.56	873.60	935.60	986.60
0302	Impozit pe venit	7.60		1.04	5.00	1.00	0.56	7.60	7.60	7.60
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.60		1.04	5.00	1.00	0.56	7.60	7.60	7.60
0402	Cote si sume defalcate din impozitul pe venit	1,715.00		378.00	446.00	446.00	445.00	866.00	928.00	979.00
040201	Cote defalcate din impozitul pe venit	526.00		132.00	131.00	132.00	131.00	0.00	0.00	0.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	981.00		246.00	245.00	245.00	245.00	866.00	928.00	979.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	208.00		0.00	70.00	69.00	69.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	392.39		225.88	86.28	47.17	33.06	394.50	396.60	398.60
0702	Impozite si taxe pe proprietate	392.39		225.88	86.28	47.17	33.06	394.50	396.60	398.60
070201	Impozit si taxa pe cladiri	106.99		72.19	20.28	14.00	0.52	108.00	108.00	108.00
07020101	Impozit pe cladiri de la persoane fizice	94.72		60.20	20.00	14.00	0.52	95.00	95.00	95.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	12.27		11.99	0.28	0.00	0.00	13.00	13.00	13.00
070202	Impozit si taxa pe teren	245.40		146.75	51.00	30.11	17.54	246.50	248.60	250.60
07020201	Impozit pe terenuri de la persoane fizice	92.30		59.34	20.00	10.00	2.96	93.00	94.00	95.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.40		1.29	1.00	0.11	0.00	2.50	2.60	2.60
07020203	Impozitul pe terenul din extravilan	150.70		86.12	30.00	20.00	14.58	151.00	152.00	153.00
070203	Taxe judiciare de timbru si alte taxe de timbru	40.00		6.94	15.00	3.06	15.00	40.00	40.00	40.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,077.47		1,353.21	914.00	896.13	914.13	4,786.08	5,035.09	5,229.09
1102	Sume defalcate din TVA	3,948.44		1,267.44	879.00	896.00	906.00	4,655.44	4,904.44	5,098.44
110201	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor	74.94		74.94	0.00	0.00	0.00	74.94	74.94	74.94
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	356.50		312.50	0.00	16.00	28.00	1,551.50	1,559.50	1,566.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,517.00		880.00	879.00	880.00	878.00	3,029.00	3,270.00	3,457.00

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1502	Taxe pe servicii specifice	0.13		0.00	0.00	0.13	0.00	0.14	0.15	0.15
150201	Impozit pe spectacole	0.13		0.00	0.00	0.13	0.00	0.14	0.15	0.15
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	128.90		85.77	35.00	0.00	8.13	130.50	130.50	130.50
160202	Impozit pe mijloacele de transport	125.50		83.06	35.00	0.00	7.44	127.00	127.00	127.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	108.80		72.41	30.00	0.00	6.39	110.00	110.00	110.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16.70		10.65	5.00	0.00	1.05	17.00	17.00	17.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	3.40		2.71	0.00	0.00	0.69	3.50	3.50	3.50
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
1802	Alte impozite si taxe fiscale	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
180250	Alte impozite si taxe	49.83		7.29	30.00	2.54	10.00	50.00	50.00	50.00
001202	C. VENITURI NEFISCALE	-1,258.85		-655.39	-263.19	-204.18	-136.09	-990.15	-1,248.11	-1,455.70
001302	C1. VENITURI DIN PROPRIETATE	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
3002	Venituri din proprietate	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
300205	Venituri din concesiuni si inchirieri	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	70.40		5.89	50.00	4.51	10.00	70.50	70.60	70.70
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,329.25		-661.28	-313.19	-208.69	-146.09	-1,060.65	-1,318.71	-1,526.40
3402	Venituri din taxe administrative, eliberari permise	17.00		3.14	10.50	0.32	3.04	18.00	18.00	18.00
340202	Taxe extrajudiciare de timbru	15.82		2.78	10.00	0.00	3.04	16.00	16.00	16.00
340250	Alte venituri din taxe administrative, eliberari permise	1.18		0.36	0.50	0.32	0.00	2.00	2.00	2.00
3502	Amenzi, penalitati si confiscari	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	134.61		21.40	84.57	9.38	19.26	134.00	135.00	136.00
3602	Diverse venituri	2.14		0.31	0.61	0.61	0.61	2.10	2.20	2.30
360250	Alte venituri	2.14		0.31	0.61	0.61	0.61	2.10	2.20	2.30
3702	Transferuri voluntare, altele decat subventiile	-1,483.00		-686.13	-408.87	-219.00	-169.00	-1,214.75	-1,473.91	-1,682.70
370203	Varsaminte din sectiunea de functionare peritru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,483.00		-686.13	-408.87	-219.00	-169.00	-1,214.75	-1,473.91	-1,682.70
001702	IV. SUBVENTII	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
4202	Subventii de la bugetul de stat	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
002002	B. Curente	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		15.00	0.00	0.00	5.00	21.00	21.00	22.00
4902	TOTAL CHELTUIELI	5,003.44	0.00	1,325.03	1,218.09	1,188.66	1,271.66	5,135.03	5,190.18	5,230.59
01	CHELTUIELI CURENTE	5,003.44	0.00	1,325.03	1,218.09	1,188.66	1,271.66	5,135.03	5,190.18	5,230.59
10	TITLUL I CHELTUIELI DE PERSONAL	3,221.52	0.00	740.09	849.11	816.16	816.16	3,346.50	3,372.10	3,398.70
1001	Cheltuieli salariale in bani	3,122.57	0.00	724.29	799.76	799.26	799.26	X	X	X
100101	Salarii de baza	2,765.06	0.00	682.82	694.08	694.08	694.08	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172.51	0.00	41.47	43.68	43.68	43.68	X	X	X
100113	Indemnizatii de delegare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	184.50	0.00	0.00	61.50	61.50	61.50	X	X	X
1002	Cheltuieli salariale in natura	30.45	0.00	0.00	30.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	30.45	0.00	0.00	30.45	0.00	0.00	X	X	X
1003	Contributii	68.50	0.00	15.80	18.90	16.90	16.90	X	X	X
100307	Contributia asiguratorie pentru munca	68.50	0.00	15.80	18.90	16.90	16.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	952.74	0.00	378.76	214.98	251.00	108.00	945.63	960.48	958.62
2001	Bunuri si servicii	786.48	0.00	269.50	187.98	236.00	93.00	X	X	X
200101	Furnituri de birou	20.00	0.00	12.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	11.50	0.00	7.50	0.50	1.50	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	223.00	0.00	100.00	47.00	48.00	28.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	14.00	2.00	2.00	2.00	X	X	X
200107	Transport	25.00	0.00	5.00	10.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.00	0.00	18.00	4.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	275.98	0.00	71.00	109.48	57.50	38.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	168.00	0.00	36.00	10.00	112.00	10.00	X	X	X
2002	Reparatii curente	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	47.50	0.00	35.00	0.00	7.50	5.00	X	X	X
200530	Alte obiecte de inventar	47.50	0.00	35.00	0.00	7.50	5.00	X	X	X
2006	Daplasari, detasari, transferari	39.50	0.00	18.00	6.00	7.50	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	39.50	0.00	18.00	6.00	7.50	8.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	46.26	0.00	33.26	11.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	46.26	0.00	33.26	11.00	0.00	2.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	620.18	0.00	200.18	112.00	112.00	196.00	627.90	641.10	654.27
5702	Ajutoare sociale	620.18	0.00	200.18	112.00	112.00	196.00	X	X	X
570201	Ajutoare sociale in numerar	482.50	0.00	92.50	112.00	112.00	166.00	X	X	X
570202	Ajutoare sociale in natura	86.68	0.00	56.68	0.00	0.00	30.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	59.00	0.00	6.00	42.00	9.50	1.50	63.00	64.50	66.00
5911	Asociatii si fundatii	39.00	0.00	6.00	22.00	9.50	1.50	X	X	X
5912	Sustinerea cultelor	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,305.46	0.00	511.73	587.11	538.06	668.56	2,380.60	2,392.10	2,408.00
5102	Autoritati publice si actiuni externe	2,155.46	0.00	511.73	587.11	538.06	518.56	2,228.60	2,240.10	2,255.00
01	CHELTUIELI CURENTE	2,155.46	0.00	511.73	587.11	538.06	518.56	2,228.60	2,240.10	2,255.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,904.46	0.00	444.73	506.61	476.56	476.56	1,965.60	1,976.60	1,988.70
1001	Cheltuieli salariale in bani	1,835.91	0.00	435.73	467.06	466.56	466.56	X	X	X
100101	Salarii de baza	1,600.26	0.00	394.26	402.00	402.00	402.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	172.51	0.00	41.47	43.68	43.68	43.68	X	X	X
100113	Indemnizatii de delegare	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	62.64	0.00	0.00	20.88	20.88	20.88	X	X	X
1002	Cheltuieli salariale in natura	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
100206	Vouchere de vacanta	27.55	0.00	0.00	27.55	0.00	0.00	X	X	X
1003	Contributii	41.00	0.00	9.00	12.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	41.00	0.00	9.00	12.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	245.50	0.00	67.00	75.00	61.50	42.00	257.00	257.50	260.30

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	192.50	0.00	51.00	50.00	55.50	36.00	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	3.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	18.00	0.00	10.00	5.00	3.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	107.00	0.00	25.00	25.00	35.00	22.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	33.00	0.00	5.00	10.00	10.00	8.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	14.00	0.00	5.00	9.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	5.50	0.00	0.00	5.50	0.00	0.00	6.00	6.00	6.00
5911	Asociatii si fundatii	5.50	0.00	0.00	5.50	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,155.46	0.00	511.73	587.11	538.06	518.56	2,228.60	2,240.10	2,255.00
51020103	Autoritati executive	2,155.46	0.00	511.73	587.11	538.06	518.56	2,228.60	2,240.10	2,255.00
5402	Alte servicii publice generale	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
01	CHELTUIELI CURENTE	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
50	TITLUL V FONDURI DE REZERVA	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	150.00	0.00	0.00	0.00	0.00	150.00	152.00	152.00	153.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
6102	Ordine publica si siguranta nationala	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
01	CHELTUIELI CURENTE	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
2005	Bunuri de natura obiectelor de inventar	2.50	0.00	0.00	0.00	2.50	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	0.00	0.00	2.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.50	0.00	0.00	0.00	0.50	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	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
2030	Alte cheltuieli	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	5.00	0.00	0.00	2.00	3.00	0.00	5.00	5.10	5.30
6302	Partea a III-a Cheltuieli Social - Culturale	2,454.50	0.00	769.30	514.50	596.10	574.60	2,551.93	2,591.48	2,611.79
6502	Invatamant	441.94	0.00	377.94	10.00	21.00	33.00	452.93	462.88	471.69
01	CHELTUIELI CURENTE	441.94	0.00	377.94	10.00	21.00	33.00	452.93	462.88	471.69
20	TITLUL II BUNURI SI SERVICII	327.26	0.00	263.26	10.00	21.00	33.00	337.03	345.78	353.42
2001	Bunuri si servicii	224.00	0.00	170.00	10.00	20.00	24.00	X	X	X
200101	Furnituri de birou	13.00	0.00	10.00	0.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	9.00	0.00	6.00	0.00	1.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	73.00	0.00	58.00	0.00	7.00	8.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	4.00	0.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200107	Transport	25.00	0.00	5.00	10.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	14.00	0.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	37.00	0.00	32.00	0.00	1.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35.00	0.00	31.00	0.00	2.00	2.00	X	X	X
2002	Reparatii curente	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	30.00	0.00	0.00	5.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	30.00	0.00	0.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	12.00	0.00	1.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	12.00	0.00	1.00	2.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	30.26	0.00	28.26	0.00	0.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30.26	0.00	28.26	0.00	0.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	114.68	0.00	114.68	0.00	0.00	0.00	115.90	117.10	118.27
5702	Ajutoare sociale	114.68	0.00	114.68	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570202	Ajutoare sociale in natura	56.68	0.00	56.68	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
570203	Tichete de cresa si tichete sociale pentru gradinita	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	114.68	0.00	114.68	0.00	0.00	0.00	116.51	118.16	119.62
65020301	Invatamant prescolar	16.00	0.00	16.00	0.00	0.00	0.00	16.50	16.96	17.37
65020302	Invatamant primar	98.68	0.00	98.68	0.00	0.00	0.00	100.01	101.20	102.25
650204	Invatamant secundar	258.00	0.00	194.00	10.00	21.00	33.00	266.16	273.46	279.81
65020401	Invatamant secundar inferior	103.00	0.00	67.00	10.00	13.00	13.00	106.25	109.18	111.71
65020402	Invatamant secundar superior	155.00	0.00	127.00	0.00	8.00	20.00	159.91	164.28	168.10
650250	Alte cheltuieli in domeniul invatamantului	69.26	0.00	69.26	0.00	0.00	0.00	70.26	71.26	72.26
6602	Sanatate	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
01	CHELTUIELI CURENTE	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
20	TITLUL II BUNURI SI SERVICII	16.00	0.00	5.50	5.50	3.00	2.00	17.10	17.20	17.30
2001	Bunuri si servicii	16.00	0.00	5.50	5.50	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	15.00	0.00	5.00	5.00	3.00	2.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	0.00	0.00	8.00	0.00	9.00	9.00	9.00
5911	Asociatii si fundatii	8.00	0.00	0.00	0.00	8.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
66025050	Alte institutii si actiuni sanitare	24.00	0.00	5.50	5.50	11.00	2.00	26.10	26.20	26.30
6702	Cultura, recreere si religie	301.70	0.00	32.80	62.40	142.50	64.00	320.90	325.40	311.80
01	CHELTUIELI CURENTE	301.70	0.00	32.80	62.40	142.50	64.00	320.90	325.40	311.80
10	TITLUL I CHELTUIELI DE PERSONAL	120.70	0.00	27.80	32.90	30.00	30.00	125.90	128.50	131.00
1001	Cheltuieli salariale in bani	114.30	0.00	27.00	29.10	29.10	29.10	X	X	X
100101	Salarii de baza	108.00	0.00	27.00	27.00	27.00	27.00	X	X	X
100117	Indemnizatii de hrana	6.30	0.00	0.00	2.10	2.10	2.10	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	0.80	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	131.00	0.00	5.00	9.50	112.50	4.00	143.00	144.90	128.80
2001	Bunuri si servicii	126.00	0.00	5.00	9.50	107.50	4.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	2.00	7.00	5.00	3.00	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
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	4.00	0.00	1.00	1.50	1.50	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	100.00	0.00	0.00	0.00	100.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	30.00	0.00	0.00	0.00	0.00	30.00	31.00	31.00	31.00
5702	Ajutoare sociale	30.00	0.00	0.00	0.00	0.00	30.00	X	X	X
570202	Ajutoare sociale in natura	30.00	0.00	0.00	0.00	0.00	30.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	20.00	0.00	0.00	21.00	21.00	21.00
5912	Sustinerea cultelor	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
670203	Servicii culturale	250.70	0.00	32.80	41.40	142.50	34.00	267.80	272.20	258.50
67020302	Biblioteci publice comunale, orasenesti, municipale	64.60	0.00	15.50	17.00	16.55	15.55	66.70	68.10	69.40
67020307	Camine culturale	186.10	0.00	17.30	24.40	125.95	18.45	201.10	204.10	189.10
670205	Servicii recreative si sportive	1.00	0.00	0.00	1.00	0.00	0.00	1.10	1.20	1.30
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1.00	0.00	0.00	1.00	0.00	0.00	1.10	1.20	1.30
670250	Alte servicii in domeniile culturii, recreeri si religiei	50.00	0.00	0.00	20.00	0.00	30.00	52.00	52.00	52.00
6802	Asigurari si asistenta sociala	1,686.86	0.00	353.06	436.60	421.60	475.60	1,752.00	1,777.00	1,802.00
01	CHELTUIELI CURENTE	1,686.86	0.00	353.06	436.60	421.60	475.60	1,752.00	1,777.00	1,802.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,196.36	0.00	267.56	309.60	309.60	309.60	1,255.00	1,267.00	1,279.00
1001	Cheltuieli salariale in bani	1,172.36	0.00	261.56	303.60	303.60	303.60	X	X	X
100101	Salarii de baza	1,056.80	0.00	261.56	265.08	265.08	265.08	X	X	X
100117	Indemnizatii de hrana	115.56	0.00	0.00	38.52	38.52	38.52	X	X	X
1003	Contributii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	475.50	0.00	85.50	112.00	112.00	166.00	481.00	493.00	505.00
5702	Ajutoare sociale	475.50	0.00	85.50	112.00	112.00	166.00	X	X	X
570201	Ajutoare sociale in numerar	475.50	0.00	85.50	112.00	112.00	166.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	0.00	15.00	0.00	0.00	16.00	17.00	18.00
5911	Asociatii si fundatii	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,612.36	0.00	332.56	411.60	411.60	456.60	1,675.00	1,697.00	1,719.00
68020502	Asistenta sociala in caz de invaliditate	1,612.36	0.00	332.56	411.60	411.60	456.60	1,675.00	1,697.00	1,719.00

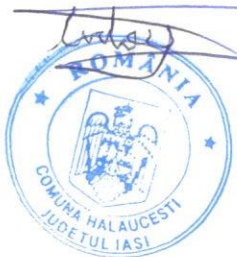
Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680215	Prevenirea excluderii sociale	34.50	0.00	19.50	0.00	0.00	15.00	35.00	36.00	37.00
68021501	Ajutor social	34.50	0.00	19.50	0.00	0.00	15.00	35.00	36.00	37.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	40.00	0.00	1.00	25.00	10.00	4.00	42.00	44.00	46.00
68025050	Alte cheltuieli in domeniul asistentei sociale	40.00	0.00	1.00	25.00	10.00	4.00	42.00	44.00	46.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	168.50	0.00	31.00	69.50	51.50	16.50	172.00	175.50	179.00
7002	Locuinte, servicii si dezvoltare publica	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
01	CHELTUIELI CURENTE	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
20	TITLUL II BUNURI SI SERVICII	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
2001	Bunuri si servicii	110.00	0.00	25.00	40.00	30.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	100.00	0.00	25.00	30.00	30.00	15.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	110.00	0.00	25.00	40.00	30.00	15.00	112.00	114.00	116.00
7402	Protectia mediului	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
01	CHELTUIELI CURENTE	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
20	TITLUL II BUNURI SI SERVICII	48.00	0.00	0.00	28.00	20.00	0.00	49.00	50.00	51.00
2001	Bunuri si servicii	48.00	0.00	0.00	28.00	20.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	48.00	0.00	0.00	28.00	20.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.50	0.00	6.00	1.50	1.50	1.50	11.00	11.50	12.00
5911	Asociatii si fundatii	10.50	0.00	6.00	1.50	1.50	1.50	X	X	X
740205	Salubritate si gestiunea deseurilor	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
74020501	Salubritate	58.50	0.00	6.00	29.50	21.50	1.50	60.00	61.50	63.00
7902	Partea a V-a Actiuni economice	69.98	0.00	13.00	44.98	0.00	12.00	25.50	26.00	26.50
8002	Actiuni generale economice, comerciale si de munca	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
01	CHELTUIELI CURENTE	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
2001	Bunuri si servicii	25.00	0.00	13.00	0.00	0.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	25.00	0.00	13.00	0.00	0.00	12.00	X	X	X
800201	Actiuni generale economice si comerciale	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
80020106	Prevenire si combatere inundatii si gheturi	25.00	0.00	13.00	0.00	0.00	12.00	25.50	26.00	26.50
8402	Transporturi	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019						Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
20	TITLUL II BUNURI SI SERVICII	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	44.98	0.00	0.00	44.98	0.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	44.98	0.00	0.00	44.98	0.00	0.00	X	X	X	
840203	Transport rutier	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00	
84020301	Drumuri si poduri	44.98	0.00	0.00	44.98	0.00	0.00	0.00	0.00	0.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE										
000102	TOTAL VENITURI	2,131.00		1,334.13	408.87	219.00	169.00	1,451.00	1,503.00	1,682.70	
000202	I. VENITURI CURENTE	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70	
001202	C. VENITURI NEFISCALE	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70	
001402	C2. VANZARI DE BUNURI SI SERVICII	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70	
3702	Transferuri voluntare, altele decat subventiile	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70	
370204	Varsaminte din sectiunea de functionare	1,483.00		686.13	408.87	219.00	169.00	1,214.75	1,473.91	1,682.70	
001702	IV. SUBVENTII	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00	
4302	Subventii de la alte administratii	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00	
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	200.00		200.00	0.00	0.00	0.00	200.00	0.00	0.00	
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00	
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00	
48020401	Sume primite in contul platilor efectuate in anul curent	448.00		448.00	0.00	0.00	0.00	36.25	29.09	0.00	
4902	TOTAL CHELTUIELI	2,431.00	0.00	1,334.13	708.87	219.00	169.00	1,451.00	1,503.00	1,682.70	
01	CHELTUIELI CURENTE	1,348.00	0.00	734.13	613.87	0.00	0.00	750.00	750.00	750.00	

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,348.00	0.00	734.13	613.87	0.00	0.00	750.00	750.00	750.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,348.00	0.00	734.13	613.87	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	1,348.00	0.00	734.13	613.87	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,083.00	0.00	600.00	95.00	219.00	169.00	701.00	753.00	932.70
71	TITLUL XIII ACTIVE NEFINANCIARE	1,083.00	0.00	600.00	95.00	219.00	169.00	701.00	753.00	932.70
7101	Active fixe	1,083.00	0.00	600.00	95.00	219.00	169.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,083.00	0.00	600.00	95.00	219.00	169.00	X	X	X
5002	Partea I-a Servicii publice generale	773.00	0.00	648.00	125.00	0.00	0.00	775.00	776.00	911.70
5102	Autoritati publice si actiuni externe	773.00	0.00	648.00	125.00	0.00	0.00	775.00	776.00	911.70
01	CHELTUIELI CURENTE	748.00	0.00	648.00	100.00	0.00	0.00	750.00	750.00	750.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	748.00	0.00	648.00	100.00	0.00	0.00	750.00	750.00	750.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	748.00	0.00	648.00	100.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	748.00	0.00	648.00	100.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	25.00	26.00	161.70
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	25.00	26.00	161.70
7101	Active fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	773.00	0.00	648.00	125.00	0.00	0.00	775.00	776.00	911.70
51020103	Autoritati executive	773.00	0.00	648.00	125.00	0.00	0.00	775.00	776.00	911.70
6302	Partea a III-a Cheltuieli Social - Culturale	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
6702	Cultura, recreere si religie	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
7101	Active fixe	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	0.00	0.00	50.00	X	X	X
670205	Servicii recreative si sportive	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50.00	0.00	0.00	0.00	0.00	50.00	51.00	51.00	51.00
7902	Partea a V-a Actiuni economice	1,608.00	0.00	686.13	583.87	219.00	119.00	625.00	676.00	720.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
8402	Transporturi	1,608.00	0.00	686.13	583.87	219.00	119.00	625.00	676.00	720.00
01	CHELTUIELI CURENTE	600.00	0.00	86.13	513.87	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	600.00	0.00	86.13	513.87	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	600.00	0.00	86.13	513.87	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	600.00	0.00	86.13	513.87	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,008.00	0.00	600.00	70.00	219.00	119.00	625.00	676.00	720.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,008.00	0.00	600.00	70.00	219.00	119.00	625.00	676.00	720.00
7101	Active fixe	1,008.00	0.00	600.00	70.00	219.00	119.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,008.00	0.00	600.00	70.00	219.00	119.00	X	X	X
840203	Transport rutier	1,608.00	0.00	686.13	583.87	219.00	119.00	625.00	676.00	720.00
84020301	Drumuri si poduri	1,608.00	0.00	686.13	583.87	219.00	119.00	625.00	676.00	720.00
9602	Rezerve, Excedent/Deficit	-300.00	0.00	0.00	-300.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
ANTON IOSIF



Conducatorul compartimentului
financiar - contabil
FARCAS GABRIELA