

Bugetul local centralizat la venituri pe capite și subcapitole și la cheltuieli pe capite, subcapitole și paragrafe, pe titluri de cheltuieli, articole și alineate pe anul 2019 și estimări pe anii 2020-2022

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Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE															
000102	TOTAL VENITURI	3,031,600		512,200	1,044,000	865,500	609,900	6,061,900	3,994,400	3,333,400						
499002	VENITURI PROPRII	938,900		338,700	258,800	175,500	165,900	1,033,200	1,042,700	852,700						
000202	I. VENITURI CURENTE	1,881,100		511,700	517,000	433,500	418,900	2,562,400	2,682,900	2,521,900						
000302	A. VENITURI FISCALE	1,714,800		377,400	502,300	431,300	403,800	2,446,200	2,566,700	2,405,700						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	406,000		54,200	119,000	116,500	116,300	532,000	544,000	354,000						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	406,000		54,200	119,000	116,500	116,300	532,000	544,000	354,000						
0302	Impozit pe venit	2,000		0	1,000	500	500	2,000	2,000	2,000						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		0	1,000	500	500	2,000	2,000	2,000						
0402	Cote și sume defalcate din impozitul pe venit	404,000		54,200	118,000	116,000	115,800	530,000	542,000	352,000						
040201	Cote defalcate din impozitul pe venit	208,000		54,200	52,000	51,000	50,800	200,000	200,000	20,000						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	196,000		0	66,000	65,000	65,000	330,000	342,000	332,000						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	324,800		129,700	109,300	56,300	29,500	341,600	339,200	339,200						
0702	Impozite și taxe pe proprietate	324,800		129,700	109,300	56,300	29,500	341,600	339,200	339,200						
070201	Impozit și taxa pe clădiri	76,700		8,700	53,800	11,200	3,000	80,800	80,400	80,400						
07020101	Impozit pe clădiri de la persoane fizice	15,000		4,000	4,000	4,000	3,000	15,800	15,700	15,700						
07020102	Impozit și taxa pe clădiri de la persoane juridice	61,700		4,700	49,800	7,200	0	65,000	64,700	64,700						
070202	Impozit și taxa pe teren	227,600		108,000	55,000	45,100	19,500	239,300	237,300	237,300						
07020201	Impozit pe terenuri de la persoane fizice	34,000		11,000	9,000	10,000	4,000	35,000	35,000	35,000						

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
07020202	Impozit si taxa pe teren de la persoane juridice	6,000		5,000	0	1,000	0	6,300	6,300	6,300		
07020203	Impozitul pe terenul din extravilan	197,600		92,000	46,000	34,100	15,500	198,000	196,000	196,000		
070203	Taxe judiciare de timbru si alte taxe de timbru	12,000		12,000	0	0	0	12,600	12,600	12,600		
070250	Alte impozite si taxe pe proprietate	8,500		1,000	500	0	7,000	8,900	8,900	8,900		
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	990,000		189,500	274,000	256,500	258,000	1,568,400	1,679,300	1,708,300		
1102	Sume defalcate din TVA	940,000		173,000	256,000	258,000	253,000	1,527,000	1,638,000	1,667,000		
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	77,000		73,000	0	2,000	2,000	607,000	609,000	611,000		
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	863,000		100,000	256,000	256,000	251,000	920,000	1,029,000	1,056,000		
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	40,000		16,500	18,000	500	5,000	41,400	41,300	41,300		
160202	Impozit pe mijloacele de transport	37,500		15,500	17,000	0	5,000	36,900	36,800	36,800		
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	30,000		15,000	10,000	0	5,000	31,000	31,000	31,000		
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	7,500		500	7,000	0	0	7,900	7,800	7,800		
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2,500		1,000	1,000	500	0	2,500	2,500	2,500		
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	4,000		4,000	0	0	0	4,200	4,200	4,200		
1802	Alte impozite si taxe fiscale	4,000		4,000	0	0	0	4,200	4,200	4,200		
180250	Alte impozite si taxe	4,000		4,000	0	0	0	4,200	4,200	4,200		
001202	C. VENITURI NEFISCALE	166,300		134,300	14,700	2,200	15,100	116,200	116,200	116,200		
001302	C1. VENITURI DIN PROPRIETATE	151,300		130,300	8,000	0	13,000	102,000	102,000	102,000		
3002	Venituri din proprietate	151,300		130,300	8,000	0	13,000	102,000	102,000	102,000		
300205	Venituri din concesiuni si inchirieri	50,000		32,000	5,000	0	13,000	52,000	52,000	52,000		
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	50,000		32,000	5,000	0	13,000	52,000	52,000	52,000		
300250	Alte venituri din proprietate	101,300		98,300	3,000	0	0	50,000	50,000	50,000		
001402	C2. VANZARI DE BUNURI SI SERVICII	15,000		4,000	6,700	2,200	2,100	14,200	14,200	14,200		

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
3302	Venituri din prestari de servicii si alte activitati	2,300		1,500	500	200	100	2,000	2,000	2,000	2,000			
330206	Venituri din prestari de servicii	2,300		1,500	500	200	100	2,000	2,000	2,000	2,000			
3502	Amenzi, penalitati si confiscari	10,500		2,500	4,000	2,000	2,000	10,000	10,000	10,000	10,000			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000	5,000			
350250	Alte amenzi, penalitati si confiscari	5,500		500	3,000	1,000	1,000	5,000	5,000	5,000	5,000			
3702	Transferuri voluntare, altele decat subventiile	2,200		0	2,200	0	0	2,200	2,200	2,200	2,200			
370201	Donatii si sponsorizari	2,200		0	2,200	0	0	2,200	2,200	2,200	2,200			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-120,800		-33,800	-31,000	-29,000	-27,000	-494,000	-694,000	-694,000	-479,000			
370204	Varsaminte din sectiunea de functionare	120,800		33,800	31,000	29,000	27,000	494,000	694,000	694,000	479,000			
001702	IV. SUBVENTII	908,500		500	517,000	200,000	191,000	3,499,500	1,311,500	1,311,500	811,500			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	908,500		500	517,000	200,000	191,000	3,499,500	1,311,500	1,311,500	811,500			
4202	Subventii de la bugetul de stat	908,500		500	517,000	200,000	191,000	3,499,500	1,311,500	1,311,500	811,500			
002002	B. Curente	908,500		500	517,000	200,000	191,000	3,499,500	1,311,500	1,311,500	811,500			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	11,500		500	0	0	11,000	11,500	11,500	11,500	11,500			
420265	Finantarea Programului National de Dezvoltare Locala	897,000		0	517,000	200,000	180,000	3,488,000	1,300,000	1,300,000	800,000			
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	242,000		0	10,000	232,000	0	0	0	0	0			
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000		0	10,000	232,000	0	0	0	0	0			
48020401	Sume primite in contul platilor efectuate in anul curent	242,000		0	10,000	232,000	0	0	0	0	0			
4902	TOTAL CHELTUIELI	3,987,600	1,749	512,200	1,195,000	1,650,500	629,900	6,061,900	3,994,400	3,994,400	3,333,400			
01	CHELTUIELI CURENTE	2,019,800	1,749	478,400	500,000	638,500	402,900	2,085,900	2,005,400	2,005,400	2,060,400			
10	TITLUL I CHELTUIELI DE PERSONAL	1,170,600	0	284,800	318,600	280,400	286,900	1,353,100	1,353,100	1,353,100	1,353,100			

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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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,122,700	0	276,800	291,000	274,200	280,700	X	X	X
100101	Salarii de baza	1,020,000	0	252,100	265,000	248,200	254,700	X	X	X
100106	Alte sporuri	14,200	0	3,700	3,500	3,500	3,500	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	50,000	0	14,000	12,000	12,000	12,000	X	X	X
100117	Indemnizatii de hrana	38,500	0	7,000	10,500	10,500	10,500	X	X	X
1002	Cheltuieli salariale in natura	21,000	0	0	21,000	0	0	X	X	X
100206	Vouchere de vacanta	21,000	0	0	21,000	0	0	X	X	X
1003	Contributii	26,900	0	8,000	6,500	6,200	6,200	X	X	X
100307	Contributia asiguratorie pentru munca	26,900	0	8,000	6,500	6,200	6,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	423,200	1,749	166,600	137,000	90,100	39,500	533,600	454,300	508,300
2001	Bunuri si servicii	371,300	1,749	133,200	129,100	72,500	36,500	X	X	X
200101	Furnituri de birou	4,500	0	3,500	1,000	0	0	X	X	X
200102	Materiale pentru curatenie	4,060	0	2,060	1,000	1,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	51,800	0	23,800	13,000	12,000	3,000	X	X	X
200104	Apa, canal si salubritate	16,900	0	6,200	3,700	3,500	3,500	X	X	X
200105	Carburanti si lubrifianti	18,000	0	8,500	3,000	4,500	2,000	X	X	X
200106	Piese de schimb	1,000	0	0	0	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,100	0	14,600	5,500	5,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	205,700	1,749	47,800	92,400	40,500	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	41,240	0	26,740	9,500	5,000	0	X	X	X
2002	Reparatii curente	31,400	0	8,400	6,400	16,600	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	10,500	0	8,000	1,500	1,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	10,500	0	8,000	1,500	1,000	0	X	X	X
2011	Carti, publicatii si materiale documentare	140	0	140	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	3,860	0	860	0	0	3,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
203003	Prime de asigurare non-viata	3,860	0	860	0	0	3,000	X	X	X	X			
30	TITLUL III DOBANZI	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000			
3001	Dobanzi aferente datoriei publice interne	15,000	0	4,000	3,500	4,000	3,500	X	X	X	X			
300101	Dobanzi aferente datoriei publice interne directe	15,000	0	4,000	3,500	4,000	3,500	X	X	X	X			
50	TITLUL V FONDURI DE REZERVA	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	X	X	X	X			
55	TITLUL VII ALTE TRANSFERURI	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000	6,000			
5501	A. Transferuri interne	6,000	0	0	4,000	2,000	0	X	X	X	X			
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6,000	0	0	4,000	2,000	0	X	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	123,000	0	33,000	27,000	30,000	33,000	138,000	138,000	138,000	138,000			
5702	Ajutoare sociale	123,000	0	33,000	27,000	30,000	33,000	X	X	X	X			
570201	Ajutoare sociale in numerar	120,000	0	30,000	27,000	30,000	33,000	X	X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X	X			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	242,000	0	0	10,000	232,000	0	0	0	0	0			
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000	0	0	10,000	232,000	0	X	X	X	X			
580402	Finantare externa nerambursabila	242,000	0	0	10,000	232,000	0	X	X	X	X			
70	CHELTUIELI DE CAPITAL	1,919,800	0	21,800	683,000	1,000,000	215,000	3,928,000	1,940,000	1,940,000	1,225,000			
71	TITLUL XIII ACTIVE NEFINANCIARE	1,919,800	0	21,800	683,000	1,000,000	215,000	3,928,000	1,940,000	1,940,000	1,225,000			
7101	Active fixe	1,919,800	0	21,800	683,000	1,000,000	215,000	X	X	X	X			
710101	Constructii	866,000	0	0	486,000	200,000	180,000	X	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	1,053,800	0	21,800	197,000	800,000	35,000	X	X	X	X			
79	OPERATIUNI FINANCIARE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000	48,000			
81	TITLUL XVII RAMBURSARI DE CREDITE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000	48,000			
8104	Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE	48,000	0	12,000	12,000	12,000	12,000	X	X	X	X			
5002	Partea I-a Servicii publice generale	1,330,700	1,749	279,500	391,800	357,900	301,500	2,498,100	1,918,600	1,918,600	1,470,600			

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		Program an	2	Trim I	Trim II	Trim III	Trim IV	6	7	8	9			
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
5102	Autoritati publice si actiuni externe	1,275,700	1,749	275,500	388,300	353,900	258,000	2,443,100	1,863,600	1,415,600				
01	CHELTUIELI CURENTE	1,111,700	1,749	275,500	324,300	253,900	258,000	1,263,100	1,183,600	1,235,600				
10	TITLUL I CHELTUIELI DE PERSONAL	863,500	0	202,700	226,500	217,800	236,500	935,100	935,100	935,100				
1001	Cheltuieli salariale in bani	843,000	0	196,700	201,000	213,300	232,000	X	X	X				
100101	Salarii de baza	740,300	0	172,000	175,000	187,300	206,000	X	X	X				
100106	Alte sporuri	14,200	0	3,700	3,500	3,500	3,500	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	50,000	0	14,000	12,000	12,000	12,000	X	X	X				
100117	Indemnizatii de hrana	38,500	0	7,000	10,500	10,500	10,500	X	X	X				
1002	Cheltuieli salariale in natura	21,000	0	0	21,000	0	0	X	X	X				
100206	Vouchere de vacanta	21,000	0	0	21,000	0	0	X	X	X				
1003	Contributii	19,500	0	6,000	4,500	4,500	4,500	X	X	X				
100307	Contributia asiguratorie pentru munca	19,500	0	6,000	4,500	4,500	4,500	X	X	X				
20	TITLUL II BUNURI SI SERVICII	228,200	1,749	72,800	97,800	36,100	21,500	328,000	248,500	300,500				
2001	Bunuri si servicii	199,700	1,749	69,800	89,900	18,500	21,500	X	X	X				
200101	Furnituri de birou	3,000	0	2,000	1,000	0	0	X	X	X				
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	X	X	X				
200103	Încalzire, iluminat si forta motrica	11,000	0	5,000	3,000	2,000	1,000	X	X	X				
200104	Apa, canal si salubritate	2,500	0	1,000	500	500	500	X	X	X				
200105	Carburanti si lubrifianti	10,000	0	3,000	3,000	2,000	2,000	X	X	X				
200106	Piese de schimb	1,000	0	0	0	1,000	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	19,000	0	5,500	5,500	5,000	3,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	133,400	1,749	40,000	71,400	7,000	15,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	17,800	0	13,300	4,500	0	0	X	X	X				
2002	Reparatii curente	23,500	0	500	6,400	16,600	0	X	X	X				
2006	Deplasari, delasari, transferari	5,000	0	2,500	1,500	1,000	0	X	X	X				
200601	Deplasari interne, delasari, transferari	5,000	0	2,500	1,500	1,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				

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		Program an	2	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9				
A	B	1=3+4+5+6																
7101	Active fixe	164,000	0	0	64,000	100,000	0	0	0	0	0	X	X	X	X	X	X	X
710101	Constructii	0	0	0	0	0	0	0	0	0	0	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	164,000	0	0	64,000	100,000	0	0	0	0	0	X	X	X	X	X	X	X
510201	Autoritati executive si legislative	1,275,700	1,749	275,500	388,300	353,900	258,000	275,500	388,300	353,900	258,000	2,443,100	1,863,600	1,863,600	1,415,600	1,415,600	1,415,600	1,415,600
51020103	Autoritati executive	1,275,700	1,749	275,500	388,300	353,900	258,000	275,500	388,300	353,900	258,000	2,443,100	1,863,600	1,863,600	1,415,600	1,415,600	1,415,600	1,415,600
5402	Alte servicii publice generale	40,000	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
01	CHELTUIELI CURENTE	40,000	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
50	TITLUL V FONDURI DE REZERVA	40,000	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
5502	Tranzactii privind datoria publica si imprumuturi	15,000	0	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01	CHELTUIELI CURENTE	15,000	0	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
30	TITLUL III DOBANZI	15,000	0	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
3001	Dobanzi aferente datoriei publice interne	15,000	0	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
300101	Dobanzi aferente datoriei publice interne directe	15,000	0	4,000	3,500	4,000	3,500	4,000	3,500	4,000	3,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	11,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
6102	Ordine publica si siguranta nationala	11,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
01	CHELTUIELI CURENTE	11,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
20	TITLUL II BUNURI SI SERVICII	11,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
2001	Bunuri si servicii	8,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
200105	Carburanti si lubrifianti	1,500	0	0	0	1,500	0	0	0	1,500	0	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,500	0	0	3,000	3,500	0	0	3,000	3,500	0	X	X	X	X	X	X	X
2030	Alte cheltuieli	3,000	0	0	0	0	3,000	0	0	0	3,000	X	X	X	X	X	X	X
203003	Prime de asigurare non-viata	3,000	0	0	0	0	3,000	0	0	0	3,000	X	X	X	X	X	X	X
610205	Protectie civila si protectia contra incendiilor	11,000	0	0	3,000	5,000	3,000	0	3,000	5,000	3,000	11,600	11,600	11,600	11,600	11,600	11,600	11,600
6302	Partea a III-a Cheltuieli Social - Culturale	1,967,100	0	179,100	695,000	809,600	263,400	179,100	695,000	809,600	263,400	1,610,000	624,000	624,000	626,000	626,000	626,000	626,000
6502	Investament	1,315,000	0	70,000	560,000	485,000	200,000	70,000	560,000	485,000	200,000	1,660,000	74,000	74,000	76,000	76,000	76,000	76,000
01	CHELTUIELI CURENTE	70,000	0	70,000	0	0	0	70,000	0	0	0	72,000	74,000	74,000	76,000	76,000	76,000	76,000

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	64,000	0	64,000	0	0	0	66,000	68,000	70,000				
2001	Bunuri si servicii	43,600	0	43,600	0	0	0	X	X	X				
200101	Furnituri de birou	1,500	0	1,500	0	0	0	X	X	X				
200102	Materiale pentru curatenie	2,060	0	2,060	0	0	0	X	X	X				
200103	Incaltzit, iluminat si forta motrica	3,800	0	3,800	0	0	0	X	X	X				
200104	Apa, canal si salubritate	2,400	0	2,400	0	0	0	X	X	X				
200105	Carburanti si lubrifianti	5,500	0	5,500	0	0	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	9,100	0	9,100	0	0	0	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	5,800	0	5,800	0	0	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	13,440	0	13,440	0	0	0	X	X	X				
2002	Reparatii curente	7,900	0	7,900	0	0	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X				
2006	Deplasari, detasari, transferari	5,500	0	5,500	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	5,500	0	5,500	0	0	0	X	X	X				
2011	Carti, publicatii si materiale documentare	140	0	140	0	0	0	X	X	X				
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X				
2030	Alte cheltuieli	860	0	860	0	0	0	X	X	X				
203003	Prime de asigurare non-viata	860	0	860	0	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	6,000	0	6,000	0	0	0	6,000	6,000	6,000				
5702	Ajutoare sociale	6,000	0	6,000	0	0	0	X	X	X				
570201	Ajutoare sociale in numerar	3,000	0	3,000	0	0	0	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	1,245,000	0	1,245,000	0	0	0	988,000	988,000	988,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,245,000	0	1,245,000	0	0	0	988,000	988,000	988,000				
7101	Active fixe	1,245,000	0	1,245,000	0	0	0	X	X	X				
710101	Construcții	886,000	0	886,000	0	0	0	200,000	200,000	200,000				
710130	Alte active fixe (inclusiv reparatii capitale)	379,000	0	379,000	0	0	0	180,000	180,000	180,000				
			0	74,000	285,000	20,000		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	2020	2021	2022				
A	B	1-3+4+5+6	2	3	4	5	6	7	8	9				
650204	Invatamant secundar	1,312,000	0	67,000	560,000	485,000	200,000	1,057,000	71,000	73,000				
65020401	Invatamant secundar inferior	1,312,000	0	67,000	560,000	485,000	200,000	1,057,000	71,000	73,000				
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	3,000	0	0	0	3,000	3,000	3,000				
6702	Cultura, recreere si religie	248,000	0	0	16,000	232,000	0	0	0	0				
01	CHELTUIELI CURENTE	242,000	0	0	10,000	232,000	0	0	0	0				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	242,000	0	0	10,000	232,000	0	0	0	0				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000	0	0	10,000	232,000	0	0	0	0				
580402	Finantare externa nerambursabila	242,000	0	0	10,000	232,000	0	0	0	0				
70	CHELTUIELI DE CAPITAL	6,000	0	0	6,000	0	0	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	6,000	0	0	6,000	0	0	0	0	0				
7101	Active fixe	6,000	0	0	6,000	0	0	0	0	0				
710130	Alte active fixe (inclusiv reparatii capitale)	6,000	0	0	6,000	0	0	0	0	0				
670203	Servicii culturale	6,000	0	0	6,000	0	0	0	0	0				
67020330	Alte servicii culturale	6,000	0	0	6,000	0	0	0	0	0				
670205	Servicii recreative si sportive	242,000	0	0	10,000	232,000	0	0	0	0				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	242,000	0	0	10,000	232,000	0	0	0	0				
6802	Asigurari si asistenta sociala	404,100	0	109,100	119,000	92,600	83,400	550,000	550,000	550,000				
01	CHELTUIELI CURENTE	404,100	0	109,100	119,000	92,600	83,400	550,000	550,000	550,000				
10	TITLUL I CHELTUIELI DE PERSONAL	287,100	0	82,100	92,000	62,600	50,400	418,000	418,000	418,000				
1001	Cheltuieli salariale in bani	279,700	0	80,100	90,000	60,900	48,700	418,000	418,000	418,000				
100101	Salarii de baza	279,700	0	80,100	90,000	60,900	48,700	418,000	418,000	418,000				
1003	Contributii	7,400	0	2,000	2,000	1,700	1,700	0	0	0				
100307	Contributia asiguratorie pentru munca	7,400	0	2,000	2,000	1,700	1,700	0	0	0				
57	TITLUL IX ASISTENTA SOCIALA	117,000	0	27,000	27,000	30,000	33,000	132,000	132,000	132,000				
5702	Ajutoare sociale	117,000	0	27,000	27,000	30,000	33,000	132,000	132,000	132,000				
570201	Ajutoare sociale in numerar	117,000	0	27,000	27,000	30,000	33,000	132,000	132,000	132,000				

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
680205	Asistenta sociala in caz de boli si invaliditati	382,100	0	106,100	118,000	89,600	68,400	528,000	528,000	528,000				
68020502	Asistenta sociala in caz de invaliditate	382,100	0	106,100	118,000	89,600	68,400	528,000	528,000	528,000				
680215	Prevenirea excluderii sociale	22,000	0	3,000	1,000	3,000	15,000	22,000	22,000	22,000				
68021501	Ajutor social	22,000	0	3,000	1,000	3,000	15,000	22,000	22,000	22,000				
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	163,800	0	41,600	74,200	28,000	20,000	123,700	122,100	107,100				
7002	Locuinte, servicii si dezvoltare publica	151,800	0	38,800	71,000	25,000	17,000	111,000	109,500	94,500				
01	CHELTUIELI CURENTE	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
20	TITLUL II BUNURI SI SERVICII	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
2001	Bunuri si servicii	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
200103	Încalzit, iluminat si forta motrica	37,000	0	15,000	10,000	10,000	2,000	42,000	40,500	40,500				
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,000	8,000	0	0	9,000	9,000	9,000				
70	CHELTUIELI DE CAPITAL	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000				
7101	Active fixe	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000				
710130	Alte active fixe (inclusiv reparatii capitale)	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000				
700206	Iluminat public si electrificari rurale	151,800	0	38,800	71,000	25,000	17,000	111,000	109,500	94,500				
7402	Protectia mediului	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
01	CHELTUIELI CURENTE	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
20	TITLUL II BUNURI SI SERVICII	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
2001	Bunuri si servicii	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
200104	Apa, canal si salubritate	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
740205	Salubritate si gestiunea deseurilor	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
74020502	Colectarea, tratarea si distrugerea deseurilor	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
7902	Partea a V-a Actiuni economice	515,000	0	12,000	31,000	450,000	22,000	1,618,500	1,318,100	1,118,100				
8002	Actiuni generale economice, comerciale si de munca	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000				
01	CHELTUIELI CURENTE	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000				
55	TITLUL VII ALTE TRANSFERURI	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000				

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
5501	A. Transferuri interne	6,000	0	0	4,000	2,000	0	X	X	X
560142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6,000	0	0	4,000	2,000	0	X	X	X
79	OPERATIUNI FINANCIARE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000
81	TITLUL XVII RAMBURSARI DE CREDITE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000
8104	Rambursarea imprumuturilor contractate pentru finantarea proiectelor cu finantare UE	48,000	0	12,000	12,000	12,000	12,000	X	X	X
800201	Activi generali economice si comerciale	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000
80020110	Programe de dezvoltare regionala si sociala	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
01	CHELTUIELI CURENTE	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
20	TITLUL II BUNURI SI SERVICII	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
2001	Bunuri si servicii	61,000	0	0	15,000	36,000	10,000	X	X	X
200105	Carburanti si lubrifianti	1,000	0	0	0	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	0	10,000	30,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	5,000	5,000	0	X	X	X
830203	Agricultura	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
83020330	Alte cheltuieli in domeniul agriculturii	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
8402	Transporturi	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000
70	CHELTUIELI DE CAPITAL	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000
71	TITLUL XIII ACTIVE NEFINANCIARE	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000
7101	Active fixe	400,000	0	0	0	400,000	0	X	X	X
710101	Constructii	0	0	0	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	400,000	0	0	0	400,000	0	X	X	X
840203	Transport rutier	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000
84020301	Drumuri si poduri	400,000	0	0	0	400,000	0	400,000	200,000	0
84020303	Strazi	0	0	0	0	0	0	1,300,000	1,000,000	1,000,000
9602	Rezerve, Excedent/Deficit	-956,000	0	0	-151,000	-785,000	-20,000	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	3	4	5	6	7	8	9
A	B	1=3+4+5+6	2											
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	956,000	0	151,000	785,000	20,000								
990296	Deficitul sectiunii de functionare	0	0	0	0	0								
990297	Deficitul sectiunii de dezvoltare	956,000	0	151,000	785,000	20,000								
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	1,771,800		478,400	404,500	402,900						2,079,900	2,000,400	2,054,400
499002	VENITURI PROPRII	938,900		338,700	258,800	165,900						1,033,200	1,042,700	852,700
000202	I. VENITURI CURENTE	1,760,300		477,900	404,500	391,900						2,068,400	1,988,900	2,042,900
000302	A. VENITURI FISCALE	1,714,800		377,400	431,300	403,800						2,446,200	2,566,700	2,405,700
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	406,000		54,200	116,500	116,300						532,000	544,000	354,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	406,000		54,200	116,500	116,300						532,000	544,000	354,000
0302	Impozit pe venit	2,000		0	1,000	500						2,000	2,000	2,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2,000		0	1,000	500						2,000	2,000	2,000
0402	Cote si sume defalcate din impozitul pe venit	404,000		54,200	116,000	115,800						530,000	542,000	352,000
040201	Cote defalcate din impozitul pe venit	208,000		54,200	51,000	50,800						200,000	200,000	20,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	196,000		0	65,000	65,000						330,000	342,000	332,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	324,800		129,700	109,300	29,500						341,600	339,200	339,200
0702	Impozite si taxe pe proprietate	324,800		129,700	109,300	29,500						341,600	339,200	339,200
070201	Impozit si taxa pe cladiri	76,700		8,700	53,800	3,000						80,800	80,400	80,400
07020101	Impozit pe cladiri de la persoane fizice	15,000		4,000	4,000	3,000						15,800	15,700	15,700
07020102	Impozit si taxa pe cladiri de la persoane juridice	61,700		4,700	49,800	7,200						65,000	64,700	64,700
070202	Impozit si taxa pe teren	227,600		108,000	55,000	19,500						239,300	237,300	237,300
07020201	Impozit pe terenuri de la persoane fizice	34,000		11,000	9,000	4,000						35,000	35,000	35,000

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	2020	2021	2022	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
3302	Venituri din prestari de servicii si alte activitati	2,300		1,500	500	200	100	2,000	2,000	2,000						
330208	Venituri din prestari de servicii	2,300		1,500	500	200	100	2,000	2,000	2,000						
3502	Amenzi, penalitati si confiscari	10,500		2,500	4,000	2,000	2,000	10,000	10,000	10,000						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	5,000		2,000	1,000	1,000	1,000	5,000	5,000	5,000						
350250	Alte amenzi, penalitati si confiscari	5,500		500	3,000	1,000	1,000	5,000	5,000	5,000						
3702	Transferuri voluntare, altele decat subventiile	-118,600		-33,800	-28,900	-28,000	-27,000	-491,800	-691,800	-476,800						
370201	Donatii si sponsorizari	2,200		0	2,200	0	0	2,200	2,200	2,200						
370203	Varsamintele din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-120,800		-33,800	-31,000	-29,000	-27,000	-494,000	-694,000	-479,000						
001702	IV. SUBVENTII	11,500		500	0	0	11,000	11,500	11,500	11,500						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	11,500		500	0	0	11,000	11,500	11,500	11,500						
4202	Subventii de la bugetul de stat	11,500		500	0	0	11,000	11,500	11,500	11,500						
002002	B. Curente	11,500		500	0	0	11,000	11,500	11,500	11,500						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	11,500		500	0	0	11,000	11,500	11,500	11,500						
4902	TOTAL CHELTUIELI	1,771,800	1,749	476,400	486,000	404,500	402,900	2,079,900	2,000,400	2,054,400						
01	CHELTUIELI CURENTE	1,771,800	1,749	476,400	486,000	404,500	402,900	2,079,900	2,000,400	2,054,400						
10	TITLUL I CHELTUIELI DE PERSONAL	1,170,600	0	284,800	318,500	280,400	286,900	1,353,100	1,353,100	1,353,100						
1001	Cheltuieli salariale in bani	1,122,700	0	276,800	291,000	274,200	280,700	X	X	X						
100101	Salarii de baza	1,020,000	0	252,100	265,000	248,200	254,700	X	X	X						
100106	Alte sporuri	14,200	0	3,700	3,500	3,500	3,500	X	X	X						
100112	Indemnizatii plătite unor persoane din afara unitatii	50,000	0	14,000	12,000	12,000	12,000	X	X	X						
100117	Indemnizatii de hrana	38,500	0	7,000	10,500	10,500	10,500	X	X	X						
1002	Cheltuieli salariale in natura	21,000	0	0	21,000	0	0	X	X	X						

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6		3	4	5	6	7	8	9
100206	Vouchere de vacanta	21,000	0	0	21,000	0	0	X	X	X
1003	Contributii	26,900	0	8,000	6,500	6,200	6,200	X	X	X
100307	Contribuția asigurătoare pentru munca	26,900	0	8,000	6,500	6,200	6,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	423,200	1,749	156,600	137,000	90,100	39,500	533,800	454,300	508,300
2001	Bunuri si servicii	371,300	1,749	133,200	129,100	72,500	36,500	X	X	X
200101	Furnituri de birou	4,500	0	3,500	1,000	0	0	X	X	X
200102	Materiale pentru curatenie	4,060	0	2,060	1,000	1,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	51,800	0	23,800	13,000	12,000	3,000	X	X	X
200104	Apa, canal si salubritate	16,900	0	6,200	3,700	3,500	3,500	X	X	X
200105	Carburanti si lubrifianti	18,000	0	8,500	3,000	4,500	2,000	X	X	X
200106	Piese de schimb	1,000	0	0	0	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,100	0	14,600	5,500	5,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	205,700	1,749	47,800	92,400	40,500	25,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	41,240	0	26,740	9,500	5,000	0	X	X	X
2002	Reparatii curente	31,400	0	8,400	6,400	16,600	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X
2006	Deplasari, detasari, transferari	10,500	0	8,000	1,500	1,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	10,500	0	8,000	1,500	1,000	0	X	X	X
2011	Carti, publicatii si materiale documentare	140	0	140	0	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X
2030	Alte cheltuieli	3,860	0	860	0	0	3,000	X	X	X
203003	Prime de asigurare non-viata	3,860	0	860	0	0	3,000	X	X	X
30	TITLUL III DOBANZI	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
3001	Dobanzi aferente datoriei publice interne	15,000	0	4,000	3,500	4,000	3,500	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	15,000	0	4,000	3,500	4,000	3,500	X	X	X
50	TITLUL V FONDURI DE REZERVA	40,000	0	0	0	0	40,000	40,000	40,000	40,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	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	3	4	5	6	7	8	9			
A	B	1=3+4+5+6	2														
57	TITLUL IX ASISTENTA SOCIALA	123,000	0	33,000	27,000	30,000	33,000	33,000	30,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000	138,000
5702	Ajutoare sociale	123,000	0	33,000	27,000	30,000	33,000	33,000	30,000	X	X	X	X	X	X	X	X
570201	Ajutoare sociale in numerar	120,000	0	30,000	27,000	30,000	33,000	33,000	30,000	X	X	X	X	X	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	0	0	X	X	X	X	X	X	X	X
5002	Partea I-a Servicii publice generale	1,166,700	1,749	279,500	327,800	257,900	301,500	301,500	257,900	1,318,100	1,238,600	1,238,600	1,238,600	1,238,600	1,238,600	1,238,600	1,238,600
5102	Autoritati publice si actiuni externe	1,111,700	1,749	275,500	324,300	253,900	258,000	258,000	253,900	1,263,100	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600
01	CHELTUIELI CURENTE	1,111,700	1,749	275,500	324,300	253,900	258,000	258,000	253,900	1,263,100	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600	1,183,600
10	TITLUL I CHELTUIELI DE PERSONAL	883,500	0	202,700	226,500	217,800	236,500	236,500	217,800	935,100	935,100	935,100	935,100	935,100	935,100	935,100	935,100
1001	Cheeltuieli salariale in bani	843,000	0	196,700	201,000	213,300	232,000	232,000	213,300	X	X	X	X	X	X	X	X
100101	Salarii de baza	740,300	0	172,000	175,000	187,300	206,000	206,000	187,300	X	X	X	X	X	X	X	X
100106	Alte sporuri	14,200	0	3,700	3,500	3,500	3,500	3,500	3,500	X	X	X	X	X	X	X	X
100112	Indemnitati platite unor persoane din afara unitatii	50,000	0	14,000	12,000	12,000	12,000	12,000	12,000	X	X	X	X	X	X	X	X
100117	Indemnitati de hrana	38,500	0	7,000	10,500	10,500	10,500	10,500	10,500	X	X	X	X	X	X	X	X
1002	Cheeltuieli salariale in natura	21,000	0	0	21,000	0	0	0	0	X	X	X	X	X	X	X	X
100206	Vouchere de vacanta	21,000	0	0	21,000	0	0	0	0	X	X	X	X	X	X	X	X
1003	Contributii	19,500	0	6,000	4,500	4,500	4,500	4,500	4,500	X	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	19,500	0	6,000	4,500	4,500	4,500	4,500	4,500	X	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	228,200	1,749	72,800	97,800	36,100	21,500	21,500	36,100	328,000	248,500	248,500	248,500	248,500	248,500	248,500	248,500
2001	Bunuri si servicii	199,700	1,749	69,800	89,900	18,500	21,500	21,500	18,500	X	X	X	X	X	X	X	X
200101	Furnituri de birou	3,000	0	2,000	1,000	0	0	0	0	X	X	X	X	X	X	X	X
200102	Materiale pentru curatenie	2,000	0	0	1,000	1,000	0	0	1,000	X	X	X	X	X	X	X	X
200103	Incalzit, iluminat si forta motrica	11,000	0	5,000	3,000	2,000	1,000	1,000	2,000	X	X	X	X	X	X	X	X
200104	Apa, canal si salubritate	2,500	0	1,000	500	500	500	500	500	X	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	10,000	0	3,000	3,000	2,000	2,000	2,000	2,000	X	X	X	X	X	X	X	X
200106	Piese de schimb	1,000	0	0	0	1,000	0	0	1,000	X	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19,000	0	5,500	5,500	5,000	3,000	3,000	5,000	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	133,400	1,749	40,000	71,400	7,000	15,000	15,000	7,000	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	17,800	0	13,300	4,500	0	0	0	4,500	X	X	X	X	X	X	X	X

Cod	Denumire indicator	Bucget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	3	4	5	6	7	8	9	
2002	Reparatii curente	23,500	0	500	6,400	16,600	0	X	X	X
2006	Deplasari, detasari, transferari	5,000	0	2,500	1,500	1,000	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	2,500	1,500	1,000	0	X	X	X
510201	Autoritati executive si legislative	1,111,700	1,749	275,500	324,300	253,900	258,000	1,263,100	1,183,600	1,235,600
51020103	Autoritati executive	1,111,700	1,749	275,500	324,300	253,900	258,000	1,263,100	1,183,600	1,235,600
5402	Alte servicii publice generale	40,000	0	0	0	0	40,000	40,000	40,000	40,000
01	CHELTUIELI CURENTE	40,000	0	0	0	0	40,000	40,000	40,000	40,000
50	TITLUL V FONDURI DE REZERVA	40,000	0	0	0	0	40,000	40,000	40,000	40,000
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	40,000	40,000	40,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	0	40,000	40,000	40,000	40,000
5502	Tranzactii privind datoria publica si imprumuturi	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
01	CHELTUIELI CURENTE	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
30	TITLUL III DOBANZI	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
3001	Dobanzi aferente datoriei publice interne	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
300101	Dobanzi aferente datoriei publice interne directe	15,000	0	4,000	3,500	4,000	3,500	15,000	15,000	15,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	11,000	0	0	3,000	5,000	3,000	11,600	11,600	11,600
6102	Ordine publica si siguranta nationala	11,000	0	0	3,000	5,000	3,000	11,600	11,600	11,600
01	CHELTUIELI CURENTE	11,000	0	0	3,000	5,000	3,000	11,600	11,600	11,600
20	TITLUL II BUNJURI SI SERVICII	11,000	0	0	3,000	5,000	3,000	11,600	11,600	11,600
2001	Bunuri si servicii	8,000	0	0	3,000	5,000	0	X	X	X
200105	Carburanti si lubrifianti	1,500	0	0	0	1,500	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,500	0	0	3,000	3,500	0	X	X	X
2030	Alte cheltuieli	3,000	0	0	0	0	3,000	X	X	X
203003	Prime de asigurare non-viata	3,000	0	0	0	0	3,000	X	X	X
610205	Protectie civila si protectia contra incendiilor	11,000	0	0	3,000	5,000	3,000	11,600	11,600	11,600
6302	Partea a III-a Cheltuieli Social - Culturale	474,100	0	179,100	119,000	92,600	83,400	622,000	624,000	626,000
6502	Investament	70,000	0	70,000	0	0	0	72,000	74,000	76,000
01	CHELTUIELI CURENTE	70,000	0	70,000	0	0	0	72,000	74,000	76,000

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1-3+4+5+6		3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	64,000	0	64,000	0	0	0	66,000	68,000	70,000				
2001	Bunuri si servicii	43,600	0	43,600	0	0	0	X	X	X				
200101	Furnituri de birou	1,500	0	1,500	0	0	0	X	X	X				
200102	Materiale pentru curatenie	2,060	0	2,060	0	0	0	X	X	X				
200103	Incalzit, iluminat si forta motrica	3,800	0	3,800	0	0	0	X	X	X				
200104	Apa, canal si salubritate	2,400	0	2,400	0	0	0	X	X	X				
200105	Carburanti si lubrifianti	5,500	0	5,500	0	0	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	9,100	0	9,100	0	0	0	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	5,800	0	5,800	0	0	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	13,440	0	13,440	0	0	0	X	X	X				
2002	Reparatii curente	7,900	0	7,900	0	0	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	5,000	0	5,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	5,000	0	5,000	0	0	0	X	X	X				
2006	Deplasari, detasari, transferari	5,500	0	5,500	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	5,500	0	5,500	0	0	0	X	X	X				
2011	Carti, publicatii si materiale documentare	140	0	140	0	0	0	X	X	X				
2013	Pregatire profesionala	1,000	0	1,000	0	0	0	X	X	X				
2030	Alte cheltuieli	860	0	860	0	0	0	X	X	X				
203003	Prime de asigurare non-viata	860	0	860	0	0	0	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	6,000	0	6,000	0	0	0	6,000	6,000	6,000				
5702	Ajutoare sociale	6,000	0	6,000	0	0	0	X	X	X				
570201	Ajutoare sociale in numerar	3,000	0	3,000	0	0	0	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X				
650204	Invatamant secundar	67,000	0	67,000	0	0	0	69,000	71,000	73,000				
65020401	Invatamant secundar inferior	67,000	0	67,000	0	0	0	69,000	71,000	73,000				
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	3,000	0	0	0	3,000	3,000	3,000				
6802	Asigurari si asistenta sociala	404,100	0	109,100	119,000	92,600	83,400	550,000	550,000	550,000				
01	CHELTUIELI CURENTE	404,100	0	109,100	119,000	92,600	83,400	550,000	550,000	550,000				

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	7	8	9				
A.	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	287,100	0	82,100	92,000	62,600	50,400	418,000	418,000	418,000				
1001	Cheltuieli salariale in bani	278,700	0	80,100	90,000	60,900	48,700	X	X	X				
100101	Salarii de baza	279,700	0	80,100	90,000	60,900	48,700	X	X	X				
1003	Contributii	7,400	0	2,000	2,000	1,700	1,700	X	X	X				
100307	Contributia asiguratorie pentru munca	7,400	0	2,000	2,000	1,700	1,700	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	117,000	0	27,000	27,000	30,000	33,000	132,000	132,000	132,000				
5702	Ajutoare sociale	117,000	0	27,000	27,000	30,000	33,000	X	X	X				
570201	Ajutoare sociale in numerar	117,000	0	27,000	27,000	30,000	33,000	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	382,100	0	106,100	118,000	89,600	68,400	528,000	528,000	528,000				
68020502	Asistenta sociala in caz de invaliditate	382,100	0	106,100	118,000	89,600	68,400	528,000	528,000	528,000				
680215	Prevenirea excluderii sociale	22,000	0	3,000	1,000	3,000	15,000	22,000	22,000	22,000				
68021501	Ajutor social	22,000	0	3,000	1,000	3,000	15,000	22,000	22,000	22,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	59,000	0	19,800	21,200	13,000	5,000	63,700	62,100	62,100				
7002	Locuinte, servicii si dezvoltare publica	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
01	CHELTUIELI CURENTE	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
20	TITLUL II BUNURI SI SERVICII	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
2001	Bunuri si servicii	47,000	0	17,000	18,000	10,000	2,000	X	X	X				
200103	Incaltzit, iluminat si forta motrica	37,000	0	15,000	10,000	10,000	2,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	2,000	8,000	0	0	0	0	0				
700206	Iluminat public si electrificari rurale	47,000	0	17,000	18,000	10,000	2,000	51,000	49,500	49,500				
7402	Protectia mediului	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
01	CHELTUIELI CURENTE	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
20	TITLUL II BUNURI SI SERVICII	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
2001	Bunuri si servicii	12,000	0	2,800	3,200	3,000	3,000	X	X	X				
200104	Apa, canal si salubritate	12,000	0	2,800	3,200	3,000	3,000	X	X	X				
740205	Salubritate si gestionarea deseurilor	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				
74020502	Colectarea, tratarea si distrugerea deseurilor	12,000	0	2,800	3,200	3,000	3,000	12,700	12,600	12,600				

Cod	Denumire indicator	Bucget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7902	Partea a V-a Actiuni economice	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
8302	Agricultura, silvicultura, piscicultura si vanatoare	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
01	CHELTUIELI CURENTE	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
20	TITLUL II BUNURI SI SERVICII	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
2001	Bunuri si servicii	61,000	0	0	15,000	36,000	10,000	X	X	X
200105	Carburanti si lubrifianti	1,000	0	0	0	1,000	0	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	50,000	0	0	10,000	30,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	0	5,000	5,000	0	X	X	X
830203	Agricultura	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
83020330	Alte cheltuieli in domeniul agriculturii	61,000	0	0	15,000	36,000	10,000	64,500	64,100	64,100
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
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	1,259,800		33,800	558,000	461,000	207,000	3,982,000	1,994,000	1,279,000
000202	I. VENITURI CURENTE	120,800		33,800	31,000	29,000	27,000	494,000	694,000	479,000
001202	C. VENITURI NEFISCALE	120,800		33,800	31,000	29,000	27,000	494,000	694,000	479,000
001402	C2. VANZARI DE BUNURI SI SERVICII	120,800		33,800	31,000	29,000	27,000	494,000	694,000	479,000
3702	Transferuri voluntare, altele decat subventiile	120,800		33,800	31,000	29,000	27,000	494,000	694,000	479,000
370204	Varsaminte din sectiunea de functionare	120,800		33,800	31,000	29,000	27,000	494,000	694,000	479,000
001702	IV. SUBVENTII	897,000		0	517,000	200,000	180,000	3,488,000	1,300,000	800,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	897,000		0	517,000	200,000	180,000	3,488,000	1,300,000	800,000
4202	Subventii de la bugetul de stat	897,000		0	517,000	200,000	180,000	3,488,000	1,300,000	800,000

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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
420265	Finantarea Programului National de Dezvoltare Locala	897,000		0	517,000	200,000	180,000	3,488,000	1,300,000	800,000				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	242,000		0	10,000	232,000	0	0	0	0				
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000		0	10,000	232,000	0	0	0	0				
48020401	Sume primite in contul platilor efectuate in anul curent	242,000		0	10,000	232,000	0	0	0	0				
4802	TOTAL CHELTUIELI	2,215,800	0	33,800	709,000	1,246,000	227,000	3,982,000	1,994,000	1,279,000				
01	CHELTUIELI CURENTE	248,000	0	0	14,000	234,000	0	6,000	6,000	6,000				
55	TITLUL VII ALTE TRANSFERURI	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000				
5501	A. Transferuri interne	6,000	0	0	4,000	2,000	0	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6,000	0	0	4,000	2,000	0	X	X	X				
58	TITLUL X. PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	242,000	0	0	10,000	232,000	0	0	0	0				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000	0	0	10,000	232,000	0	X	X	X				
580402	Finantare externa nerambursabila	242,000	0	0	10,000	232,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	1,919,800	0	21,800	683,000	1,000,000	215,000	3,928,000	1,940,000	1,225,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,919,800	0	21,800	683,000	1,000,000	215,000	3,928,000	1,940,000	1,225,000				
7101	Active fixe	1,919,800	0	21,800	683,000	1,000,000	215,000	X	X	X				
710101	Constructii	866,000	0	0	486,000	200,000	180,000	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	1,053,800	0	21,800	197,000	800,000	35,000	X	X	X				
79	OPERATIUNI FINANCIARE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000				
81	TITLUL XVII RAMBURSARI DE CREDITE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000				
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000				
5002	Partea I-a Servicii publice generale	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
5102	Autorizati publice si actiuni externe	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
70	CHELTUIELI DE CAPITAL	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
7101	Active fixe	164,000	0	0	64,000	100,000	0	X	X	X				
710101	Constructii	0	0	0	0	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	164,000	0	0	64,000	100,000	0	X	X	X				
510201	Autoritati executive si legislative	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
51020103	Autoritati executive	164,000	0	0	64,000	100,000	0	1,180,000	680,000	180,000				
6302	Partea a III-a Cheltuieli Social - Culturale	1,493,000	0	0	576,000	717,000	200,000	988,000	0	0				
6502	Invatamant	1,245,000	0	0	560,000	465,000	200,000	988,000	0	0				
70	CHELTUIELI DE CAPITAL	1,245,000	0	0	560,000	465,000	200,000	988,000	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,245,000	0	0	560,000	465,000	200,000	988,000	0	0				
7101	Active fixe	1,245,000	0	0	560,000	465,000	200,000	X	X	X				
710101	Constructii	866,000	0	0	486,000	200,000	180,000	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	379,000	0	0	74,000	285,000	20,000	X	X	X				
650204	Invatamant secundar	1,245,000	0	0	560,000	465,000	200,000	988,000	0	0				
65020401	Invatamant secundar inferior	1,245,000	0	0	560,000	465,000	200,000	988,000	0	0				
6702	Cultura, recreere si religie	248,000	0	0	16,000	232,000	0	0	0	0				
01	CHELTUIELI CURENTE	242,000	0	0	10,000	232,000	0	0	0	0				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	242,000	0	0	10,000	232,000	0	0	0	0				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	242,000	0	0	10,000	232,000	0	X	X	X				
580402	Finantare externa nerambursabila	242,000	0	0	10,000	232,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	6,000	0	0	6,000	0	0	0	0	0				
71	TITLUL XIII ACTIVE NEFINANCIARE	6,000	0	0	6,000	0	0	0	0	0				
7101	Active fixe	6,000	0	0	6,000	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	6,000	0	0	6,000	0	0	X	X	X				
670203	Servicii culturale	6,000	0	0	6,000	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	2020	2021	2022						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
67020330	Alte servicii culturale	6,000	0	0	6,000	0	0	0	0	0						
670205	Servicii recreative si sportive	242,000	0	0	10,000	232,000	0	0	0	0						
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	242,000	0	0	10,000	232,000	0	0	0	0						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000						
7002	Locuinte, servicii si dezvoltare publica	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000						
70	CHELTUIELI DE CAPITAL	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000						
71	TITLUL XIII ACTIVE NEFINANCIARE	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000						
7101	Active fixe	104,800	0	21,800	53,000	15,000	15,000	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	104,800	0	21,800	53,000	15,000	15,000	X	X	X						
700206	Iluminat public si electrificari rurale	104,800	0	21,800	53,000	15,000	15,000	60,000	60,000	45,000						
7902	Partea a V-a Actiuni economice	454,000	0	12,000	16,000	414,000	12,000	1,754,000	1,254,000	1,054,000						
8002	Actiuni generale economice, comerciale si de munca	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000						
01	CHELTUIELI CURENTE	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000						
55	TITLUL VII ALTE TRANSFERURI	6,000	0	0	4,000	2,000	0	6,000	6,000	6,000						
5501	A. Transferuri interne	6,000	0	0	4,000	2,000	0	X	X	X						
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	6,000	0	0	4,000	2,000	0	X	X	X						
79	OPERATIUNI FINANCIARE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000						
81	TITLUL XVII RAMBURSARI DE CREDITE	48,000	0	12,000	12,000	12,000	12,000	48,000	48,000	48,000						
8104	Rambursarea imprumurilor contractate pentru finantarea proiectelor cu finantare UE	48,000	0	12,000	12,000	12,000	12,000	X	X	X						
800201	Actiuni generale economice si comerciale	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000						
80020110	Programe de dezvoltare regionala si sociala	54,000	0	12,000	16,000	14,000	12,000	54,000	54,000	54,000						
8402	Transporturi	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000						
70	CHELTUIELI DE CAPITAL	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000						
71	TITLUL XIII ACTIVE NEFINANCIARE	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000						
7101	Active fixe	400,000	0	0	0	400,000	0	X	X	X						
710101	Construcții	0	0	0	0	0	0	X	X	X						

Cod	Denumire indicator	Bucget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe (inclusiv reparatii capitale)	400,000	0	0	0	400,000	0	X	X	X
840203	Transport rutier	400,000	0	0	0	400,000	0	1,700,000	1,200,000	1,000,000
84020301	Drumuri si poduri	400,000	0	0	0	400,000	0	400,000	200,000	0
84020303	Strazi	0	0	0	0	0	0	1,300,000	1,000,000	1,000,000
9602	Rezerve, Excedent/Deficit	-956,000	0	0	-151,000	-785,000	-20,000	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
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	956,000	0	0	151,000	785,000	20,000	-0	0	0
990297	Deficitul sectiunii de dezvoltare	956,000	0	0	151,000	785,000	20,000	0	0	0

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil