

Bugetul local centralizat la venituri pe capite si subcapite si la cheltuieli pe capite, subcapite si paragrate, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe anii 2020-2022

D.G.R.P.P. TIMISOARA ACTIVITATEA DE
 TREZORERIE SI CONTABILITATE PUBLICA
 SERVICIUL SINTeza SI ASISTENTA
 ELABORARI SI EXECUTIE BUDGETELOR LOCALE
 Nr. **7** din **03.05.2019**
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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,535.00		700.00	730.00	586.00	519.00	3,675.00	3,811.00	3,940.00
499002	VENITURI PROPRII	2,123.00		541.00	689.00	470.00	423.00	2,113.00	2,150.00	2,203.00
000202	I. VENITURI CURENTE	2,350.00		650.00	730.00	511.00	459.00	3,675.00	3,811.00	3,940.00
000302	A. VENITURI FISCALE	2,166.00		586.00	674.00	471.00	435.00	3,481.00	3,618.00	3,747.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,235.00		65.00	545.00	314.00	311.00	1,175.00	1,217.00	1,270.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,235.00		65.00	545.00	314.00	311.00	1,175.00	1,217.00	1,270.00
0302	Impozit pe venit	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
0402	Cote si sume defalcate din impozitul pe venit	1,232.00		64.00	544.00	313.00	311.00	1,172.00	1,214.00	1,267.00
040201	Cote defalcate din impozitul pe venit	265.00		64.00	67.00	67.00	67.00	265.00	265.00	275.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	717.00		0.00	394.00	163.00	160.00	907.00	949.00	992.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00		0.00	83.00	83.00	84.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	517.00		307.00	60.00	86.00	64.00	547.00	543.00	543.00
0702	Impozite si taxe pe proprietate	517.00		307.00	60.00	86.00	64.00	547.00	543.00	543.00
070201	Impozit si taxa pe cladiri	123.00		75.00	0.00	27.00	21.00	130.00	129.00	129.00
07020101	Impozit pe cladiri de la persoane fizice	42.00		25.00	0.00	10.00	7.00	44.00	44.00	44.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	81.00		50.00	0.00	17.00	14.00	86.00	85.00	85.00

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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	3	4	5	6	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
070202	Impozit si taxa pe teren	363.00		226.00	51.00	51.00	35.00	384.00	381.00	381.00				
07020201	Impozit pe terenuri de la persoane fizice	47.00		32.00	0.00	10.00	5.00	50.00	49.00	49.00				
07020202	Impozit si taxa pe teren de la persoane juridice	3.00		1.00	1.00	0.00	0.00	3.00	3.00	3.00				
07020203	Impozitul pe terenul din extravilan	313.00		193.00	50.00	40.00	30.00	331.00	329.00	329.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	31.00		6.00	9.00	8.00	8.00	33.00	33.00	33.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	360.00		189.00	62.00	64.00	45.00	1,702.00	1,801.00	1,877.00				
1102	Sume defalcate din TVA	227.00		109.00	41.00	41.00	36.00	1,562.00	1,661.00	1,737.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	97.00		71.00	9.00	9.00	8.00	363.00	364.00	365.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	130.00		38.00	32.00	32.00	28.00	1,199.00	1,297.00	1,372.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	133.00		80.00	21.00	23.00	9.00	140.00	140.00	140.00				
160202	Impozit pe mijloacele de transport	122.00		77.00	18.00	20.00	7.00	128.00	128.00	128.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	81.00		59.00	6.00	10.00	6.00	85.00	85.00	85.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	41.00		18.00	12.00	10.00	1.00	43.00	43.00	43.00				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	11.00		3.00	3.00	3.00	2.00	12.00	12.00	12.00				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00				
1802	Alte impozite si taxe fiscale	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00				
180250	Alte impozite si taxe	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00				
001202	C. VENITURI NEFISCALE	184.00		64.00	56.00	40.00	24.00	194.00	193.00	193.00				
001302	C1. VENITURI DIN PROPRIETATE	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00				
3002	Venituri din proprietate	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00				
300205	Venituri din concesiuni si inchirieri	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	38.00		14.00	10.00	10.00	4.00	40.00	40.00	40.00				

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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				
3502	Amenzi, penalitati si confiscari	36.00		13.00	10.00	9.00	4.00	38.00	38.00	38.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	23.00		7.00	7.00	7.00	2.00	24.00	24.00	24.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	23.00		7.00	7.00	7.00	2.00	24.00	24.00	24.00				
350250	Alte amenzi, penalitati si confiscari	13.00		6.00	3.00	2.00	2.00	14.00	14.00	14.00				
3602	Diverse venituri	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00				
360250	Alte venituri	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-48.50		-11.40	-36.20	-0.30	-0.60	-958.00	-1,124.00	-1,331.00				
370204	Varsaminte din sectiunea de functionare	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
001702	IV. SUBVENTII	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00				
4302	Subventii de la alte administratii	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00				
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00				
4902	TOTAL CHELTUIELI	4,494.50	0.00	1,150.10	1,159.80	1,166.20	1,018.40	3,675.00	3,811.00	3,940.00				
01	CHELTUIELI CURENTE	2,496.50	0.00	698.60	693.80	585.70	518.40	2,717.00	2,687.00	2,609.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,344.00	0.00	316.80	364.90	330.10	332.20	1,421.00	1,414.00	1,414.00				
1001	Cheltuieli salariale in bani	1,282.10	0.00	308.00	327.80	322.10	324.20	X	X	X				
100101	Salarii de baza	1,094.30	0.00	277.00	266.00	276.60	274.70	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	18.00	0.00	6.00	6.00	1.00	5.00	X	X	X				
100117	Indemnizatii de hrana	69.80	0.00	0.00	30.80	19.50	19.50	X	X	X				
1002	Cheltuieli salariale in natura	28.10	0.00	0.00	28.10	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	28.10	0.00	0.00	28.10	0.00	0.00	X	X	X				
1003	Contributii	33.80	0.00	8.80	9.00	8.00	8.00	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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100307	Contributia asiguratorie pentru munca	33.80	0.00	8.80	9.00	8.00	8.00	8.00	X	X	X			
20	TITLUL II BUNURI SI SERVICII	938.50	0.00	304.00	284.50	217.50	132.50	1,078.00	1,050.00	970.00				
2001	Bunuri si servicii	361.50	0.00	139.00	99.00	72.00	51.50	X	X	X				
200101	Furnituri de birou	15.00	0.00	6.00	3.50	3.50	2.00	X	X	X				
200102	Materiale pentru curatenie	9.00	0.00	3.50	1.50	2.50	1.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	124.50	0.00	37.00	42.50	28.50	16.50	X	X	X				
200104	Apa, canal si salubritate	32.00	0.00	19.00	2.50	5.50	5.00	X	X	X				
200105	Carburanti si lubrifianti	36.00	0.00	10.50	9.00	8.00	8.50	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	11.00	5.00	5.00	5.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	4.00	2.00	1.00	1.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	111.00	0.00	48.00	33.00	18.00	12.00	X	X	X				
2002	Reparatii curente	25.00	0.00	3.00	13.00	9.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	36.00	0.00	10.00	14.50	6.50	5.00	X	X	X				
200530	Alte obiecte de inventar	36.00	0.00	10.00	14.50	6.50	5.00	X	X	X				
2006	Diplasari, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	8.00	0.00	3.00	2.00	3.00	0.00	X	X	X				
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
2030	Alte cheltuieli	479.00	0.00	138.00	141.00	125.00	75.00	X	X	X				
203001	Reclama si publicitate	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	477.00	0.00	137.00	140.00	125.00	75.00	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	184.00	0.00	62.80	34.40	38.10	48.70	192.00	192.00	194.00				
5702	Ajutoare sociale	184.00	0.00	62.80	34.40	38.10	48.70	X	X	X				
570201	Ajutoare sociale in numerar	182.00	0.00	61.80	34.40	38.10	47.70	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	10.00	0.00	5.00	26.00	31.00	31.00
5901	Burse	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
5911	Asociatii si fundatii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,998.00	0.00	451.50	466.00	580.50	500.00	958.00	1,124.00	1,331.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,998.00	0.00	451.50	466.00	580.50	500.00	958.00	1,124.00	1,331.00
7101	Active fixe	1,998.00	0.00	451.50	466.00	580.50	500.00	X	X	X
710101	Constructii	1,803.00	0.00	411.50	421.00	510.50	460.00	X	X	X
710102	Masini, echipamente si mijloace de transport	55.00	0.00	10.00	15.00	30.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	140.00	0.00	30.00	30.00	40.00	40.00	X	X	X
5002	Partea I-a Servicii publice generale	1,371.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00
5102	Autoritati publice si actiuni externe	1,371.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00
01	CHELTUIELI CURENTE	1,371.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00
10	TITLUL I CHELTUIELI DE PERSONAL	976.00	0.00	240.00	258.00	240.00	238.00	1,031.00	1,025.00	1,025.00
1001	Cheltuieli salariale in bani	935.00	0.00	233.00	236.00	234.00	232.00	X	X	X
100101	Salarii de baza	802.00	0.00	208.00	196.00	200.00	198.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	33.00	0.00	0.00	15.00	9.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X
1003	Contributii	26.00	0.00	7.00	7.00	6.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.00	0.00	7.00	7.00	6.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	385.00	0.00	111.00	141.00	97.00	36.00	404.00	402.00	402.00
2001	Bunuri si servicii	92.00	0.00	24.00	25.00	24.00	19.00	X	X	X
200101	Furnituri de birou	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200105	Carburanti si lubrifianti	25.00	0.00	6.00	7.00	6.00	6.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	6.00	4.00	4.00	4.00	4.00	X	X	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00	1.00	X	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	5.00	6.00	6.00	4.00	4.00	X	X	X	X	X	
2002	Reparatii curente	10.00	0.00	3.00	5.00	2.00	0.00	0.00	X	X	X	X	X	
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.00	4.00	2.00	2.00	2.00	X	X	X	X	X	
200530	Alte obiecte de inventar	10.00	0.00	2.00	4.00	2.00	2.00	2.00	X	X	X	X	X	
2006	Depasari, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	0.00	X	X	X	X	X	
200601	Deplasari interne, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	0.00	X	X	X	X	X	
2013	Pregatire profesionala	6.00	0.00	1.00	2.00	3.00	0.00	0.00	X	X	X	X	X	
2030	Alte cheltuieli	242.00	0.00	71.00	91.00	65.00	15.00	15.00	X	X	X	X	X	
203001	Reclama si publicitate	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	240.00	0.00	70.00	90.00	65.00	15.00	15.00	X	X	X	X	X	
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	0.00	X	X	X	X	X	
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10.00	0.00	10.00	0.00	0.00	0.00	0.00	X	X	X	X	X	
510201	Autoritati executive si legislative	1,371.00	0.00	361.00	399.00	337.00	274.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	
51020103	Autoritati executive	1,371.00	0.00	361.00	399.00	337.00	274.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	60.80	0.00	15.00	17.20	14.50	14.10	14.10	67.00	65.00	65.00	65.00	65.00	
6102	Ordine publica si siguranta nationala	60.80	0.00	15.00	17.20	14.50	14.10	14.10	67.00	65.00	65.00	65.00	65.00	
01	CHELTUIELI CURENTE	60.80	0.00	15.00	17.20	14.50	14.10	14.10	67.00	65.00	65.00	65.00	65.00	
10	TITLUL I CHELTUIELI DE PERSONAL	56.80	0.00	13.50	16.20	13.50	13.60	13.60	61.00	61.00	61.00	61.00	61.00	
1001	Cheltuieli salariale in bani	53.80	0.00	13.00	14.30	13.20	13.30	13.30	X	X	X	X	X	
100101	Salarii de baza	49.80	0.00	13.00	12.50	12.10	12.20	12.20	X	X	X	X	X	
100117	Indemnizatii de hrana	4.00	0.00	0.00	1.80	1.10	1.10	1.10	X	X	X	X	X	
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	0.00	X	X	X	X	X	
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	0.00	X	X	X	X	X	
1003	Contributii	1.50	0.00	0.50	0.40	0.30	0.30	0.30	X	X	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														
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.40	0.30	0.30	0.30	0.30	X	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.50	1.00	1.00	1.00	1.00	0.50	6.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
2001	Bunuri si servicii	3.00	0.00	1.50	0.00	1.00	1.00	1.00	0.50	X	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	0.50	0.00	0.00	0.00	0.50	0.50	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	1.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X	X	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
610205	Protectie civila si protectia contra incendiilor	60.80	0.00	15.00	17.20	14.50	14.10	14.10	14.10	67.00	65.00	65.00	65.00	65.00	65.00	65.00	65.00
6302	Partea a III-a Cheltuieli Social - Culturale	772.20	0.00	207.60	203.60	208.70	152.30	152.30	152.30	1,497.00	748.00	748.00	748.00	748.00	748.00	748.00	748.00
6502	Invatamant	198.50	0.00	85.50	35.50	49.50	28.00	28.00	28.00	182.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00
01	CHELTUIELI CURENTE	148.50	0.00	85.50	25.50	19.50	18.00	18.00	18.00	182.00	234.00	234.00	234.00	234.00	234.00	234.00	234.00
10	TITLUL I CHELTUIELI DE PERSONAL	18.00	0.00	6.00	6.00	1.00	5.00	5.00	5.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
1001	Cheltuieli salariale in bani	18.00	0.00	6.00	6.00	1.00	5.00	5.00	5.00	X	X	X	X	X	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18.00	0.00	6.00	6.00	1.00	5.00	5.00	5.00	X	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	77.50	0.00	43.50	15.50	14.50	4.00	4.00	4.00	105.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
2001	Bunuri si servicii	39.50	0.00	28.50	4.00	4.00	3.00	3.00	3.00	X	X	X	X	X	X	X	X
200101	Furnituri de birou	5.00	0.00	4.00	0.50	0.50	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.50	0.50	0.50	0.50	0.50	0.50	X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	7.50	0.00	6.00	0.50	0.50	0.50	0.50	0.50	X	X	X	X	X	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	3.00	0.50	0.50	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	4.00	1.00	1.00	1.00	1.00	1.00	X	X	X	X	X	X	X	X
2002	Reparatii curente	15.00	0.00	0.00	8.00	7.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	2.50	2.50	0.00	0.00	0.00	X	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	2.50	2.50	0.00	0.00	0.00	X	X	X	X	X	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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	1.00	X	X
2030	Alte cheltuieli	7.00	0.00	7.00	0.00	0.00	0.00	0.00	X	X
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	7.00	0.00	0.00	0.00	0.00	X	X
57	TITLUL IX ASISTENTA SOCIALA	43.00	0.00	31.00	4.00	4.00	4.00	4.00	43.00	43.00
5702	Ajutoare sociale	43.00	0.00	31.00	4.00	4.00	4.00	4.00	X	X
570201	Ajutoare sociale in numerar	41.00	0.00	30.00	4.00	4.00	3.00	3.00	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	1.00	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	5.00	0.00	0.00	5.00	5.00	15.00	20.00
5901	Burse	10.00	0.00	5.00	0.00	0.00	5.00	5.00	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	10.00	30.00	10.00	10.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	10.00	30.00	10.00	10.00	0.00	0.00
7101	Active fixe	50.00	0.00	0.00	10.00	30.00	10.00	10.00	X	X
710101	Constructii	40.00	0.00	0.00	10.00	20.00	10.00	10.00	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	0.00	10.00	10.00	10.00	X	X
650203	Invatamant prescolar si primar	40.00	0.00	0.00	10.00	20.00	10.00	10.00	0.00	0.00
65020301	Invatamant prescolar	40.00	0.00	0.00	10.00	20.00	10.00	10.00	0.00	0.00
650204	Invatamant secundar	115.50	0.00	54.50	21.50	25.50	14.00	14.00	139.00	111.00
65020401	Invatamant secundar inferior	115.50	0.00	54.50	21.50	25.50	14.00	14.00	139.00	111.00
650250	Alte cheltuieli in domeniul invatamantului	43.00	0.00	31.00	4.00	4.00	4.00	4.00	43.00	43.00
6702	Cultura, recreere si religie	139.50	0.00	33.00	53.00	49.50	4.00	4.00	856.00	56.00
01	CHELTUIELI CURENTE	49.00	0.00	13.00	23.00	9.00	4.00	4.00	56.00	56.00
20	TITLUL II BUNURI SI SERVICII	39.00	0.00	13.00	13.00	9.00	4.00	4.00	45.00	45.00
2001	Bunuri si servicii	12.00	0.00	2.00	3.00	4.00	3.00	3.00	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	1.00	3.00	3.00	3.00	3.00	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	0.00	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	1.00	0.00	0.00	1.00	1.00	X	X
200530	Alte obiecte de inventar	2.00	0.00	1.00	0.00	0.00	1.00	1.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2030	Alte cheltuieli	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	10.00	0.00	0.00	11.00	11.00	11.00				
5911	Asociatii si fundatii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	90.50	0.00	20.00	30.00	40.50	0.00	800.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	90.50	0.00	20.00	30.00	40.50	0.00	800.00	0.00	0.00				
7101	Active fixe	90.50	0.00	20.00	30.00	40.50	0.00	800.00	0.00	0.00				
710101	Construcții	90.50	0.00	20.00	30.00	40.50	0.00	X	X	X				
670203	Servicii culturale	104.50	0.00	23.00	33.00	44.50	4.00	815.00	15.00	15.00				
67020307	Carmine culturale	104.50	0.00	23.00	33.00	44.50	4.00	815.00	15.00	15.00				
670205	Servicii recreative si sportive	10.00	0.00	0.00	10.00	0.00	0.00	11.00	11.00	11.00				
67020501	Sport	10.00	0.00	0.00	10.00	0.00	0.00	11.00	11.00	11.00				
670250	Alte servicii in domeniile culturii, recreerii si religiei	25.00	0.00	10.00	10.00	5.00	0.00	30.00	30.00	30.00				
6802	Asigurari si asistenta sociala	434.20	0.00	89.10	115.10	109.70	120.30	459.00	458.00	460.00				
01	CHELTUIELI CURENTE	434.20	0.00	89.10	115.10	109.70	120.30	459.00	458.00	460.00				
10	TITLUL I CHELTUIELI DE PERSONAL	293.20	0.00	57.30	84.70	75.60	75.60	310.00	309.00	309.00				
1001	Cheltuieli salariale in bani	275.30	0.00	56.00	71.50	73.90	73.90	X	X	X				
100101	Salarii de baza	242.50	0.00	56.00	57.50	64.50	64.50	X	X	X				
100117	Indemnizatii de hrana	32.80	0.00	0.00	14.00	9.40	9.40	X	X	X				
1002	Cheltuieli salariale in natura	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	11.60	0.00	0.00	11.60	0.00	0.00	X	X	X				
1003	Contributii	6.30	0.00	1.30	1.60	1.70	1.70	X	X	X				
100307	Contributia asiguratorie pentru munca	6.30	0.00	1.30	1.60	1.70	1.70	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	141.00	0.00	31.80	30.40	34.10	44.70	149.00	149.00	151.00				
5702	Ajutoare sociale	141.00	0.00	31.80	30.40	34.10	44.70	X	X	X				
570201	Ajutoare sociale in numerar	141.00	0.00	31.80	30.40	34.10	44.70	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	433.20	0.00	88.10	115.10	109.70	120.30	458.00	457.00	459.00				
68020502	Asistenta sociala in caz de invaliditate	433.20	0.00	88.10	115.10	109.70	120.30	458.00	457.00	459.00				

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
680215	Prevenirea excluderii sociale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
68021501	Ajutor social	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
7002	Locuinte, servicii si dezvoltare publica	1,149.50	0.00	341.50	330.00	303.00	175.00	325.00	428.00	535.00				
01	CHELTUIELI CURENTE	392.00	0.00	110.00	104.00	93.00	85.00	325.00	304.00	304.00				
20	TITLUL II BUNURI SI SERVICII	392.00	0.00	110.00	104.00	93.00	85.00	325.00	304.00	304.00				
2001	Bunuri si servicii	179.00	0.00	58.00	62.00	36.00	23.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	100.00	0.00	28.00	37.00	23.00	12.00	X	X	X				
200104	Apa, canal si salubritate	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	63.00	0.00	26.00	21.00	9.00	7.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	2.00	7.00	2.00	2.00	X	X	X				
200530	Alte obiecte de inventar	13.00	0.00	2.00	7.00	2.00	2.00	X	X	X				
2030	Alte cheltuieli	200.00	0.00	50.00	35.00	55.00	60.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	35.00	55.00	60.00	X	X	X				
70	CHELTUIELI DE CAPITAL	757.50	0.00	231.50	226.00	210.00	90.00	0.00	124.00	231.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	757.50	0.00	231.50	226.00	210.00	90.00	0.00	124.00	231.00				
7101	Active fixe	757.50	0.00	231.50	226.00	210.00	90.00	X	X	X				
710101	Constructii	572.50	0.00	191.50	181.00	150.00	50.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	55.00	0.00	10.00	15.00	30.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	130.00	0.00	30.00	30.00	30.00	40.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	18.00	0.00	2.00	12.00	2.00	2.00	19.00	19.00	19.00				
70020501	Alimentare cu apa	18.00	0.00	2.00	12.00	2.00	2.00	19.00	19.00	19.00				
700206	Iluminat public si electrificari rurale	129.50	0.00	47.50	41.00	27.00	14.00	156.00	135.00	135.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,002.00	0.00	292.00	277.00	274.00	159.00	150.00	274.00	381.00				
7402	Protectia mediului	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
01	CHELTUIELI CURENTE	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				

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				
2001	Bunuri si servicii	21.00	0.00	15.00	0.00	0.00	3.00	3.00	X	X	X			
200104	Apa, canal si salubritate	20.00	0.00	14.00	0.00	0.00	3.00	3.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X			
740205	Salubritate si gestiunea deseurilor	21.00	0.00	15.00	0.00	0.00	3.00	3.00	23.00	23.00	23.00			
74020502	Colectarea, tratarea si distrugerea deseurilor	21.00	0.00	15.00	0.00	0.00	3.00	3.00	23.00	23.00	23.00			
7902	Partea a V-a Actiuni economice	1,120.00	0.00	210.00	210.00	300.00	400.00	400.00	328.00	1,120.00	1,220.00			
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00			
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00			
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00			
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00			
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
830203	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X	X	X			
83020330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	0.00	5.00	0.00	0.00	0.00	10.00	10.00	10.00			
8402	Transporturi	1,115.00	0.00	210.00	205.00	300.00	400.00	400.00	318.00	1,110.00	1,210.00			
01	CHELTUIELI CURENTE	15.00	0.00	10.00	5.00	0.00	0.00	0.00	160.00	110.00	110.00			
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	10.00	5.00	0.00	0.00	0.00	160.00	110.00	110.00			
2001	Bunuri si servicii	15.00	0.00	10.00	5.00	0.00	0.00	0.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	0.00	X	X	X			
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X			
70	CHELTUIELI DE CAPITAL	1,100.00	0.00	200.00	200.00	300.00	400.00	400.00	158.00	1,000.00	1,100.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	1,100.00	0.00	200.00	200.00	300.00	400.00	400.00	158.00	1,000.00	1,100.00			
7101	Active fixe	1,100.00	0.00	200.00	200.00	300.00	400.00	400.00	X	X	X			
710101	Constructii	1,100.00	0.00	200.00	200.00	300.00	400.00	400.00	X	X	X			
840203	Transport rutier	1,115.00	0.00	210.00	205.00	300.00	400.00	400.00	318.00	1,110.00	1,210.00			
84020303	Strazi	1,115.00	0.00	210.00	205.00	300.00	400.00	400.00	318.00	1,110.00	1,210.00			
9602	Rezerve, Excedent/Deficit	-1,959.50	0.00	-450.10	-429.80	-580.20	-499.40	-499.40	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	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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
9802	Excedent	0.00	0.00	0.00	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	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	0.00	0.00	0.00	
9902	Deficit	1,959.50	0.00	450.10	429.80	580.20	499.40	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	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	1,959.50	0.00	450.10	429.80	580.20	499.40	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	2,486.50		688.60	693.80	585.70	518.40	2,717.00	2,687.00	2,609.00				
499002	VENITURI PROPRII	2,123.00		541.00	689.00	470.00	423.00	2,113.00	2,150.00	2,203.00				
000202	I. VENITURI CURENTE	2,301.50		638.60	693.80	510.70	458.40	2,717.00	2,687.00	2,609.00				
000302	A. VENITURI FISCALE	2,166.00		586.00	674.00	471.00	435.00	3,481.00	3,618.00	3,747.00				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,235.00		65.00	545.00	314.00	311.00	1,175.00	1,217.00	1,270.00				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,235.00		65.00	545.00	314.00	311.00	1,175.00	1,217.00	1,270.00				
0302	Impozit pe venit	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00				
0402	Cote si sume defalcate din impozitul pe venit	1,232.00		64.00	544.00	313.00	311.00	1,172.00	1,214.00	1,267.00				
040201	Cote defalcate din impozitul pe venit	265.00		64.00	67.00	67.00	67.00	265.00	265.00	275.00				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	717.00		0.00	394.00	163.00	160.00	907.00	949.00	992.00				
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	250.00		0.00	83.00	83.00	84.00	0.00	0.00	0.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	517.00		307.00	60.00	86.00	64.00	547.00	543.00	543.00				
0702	Impozite si taxe pe proprietate	517.00		307.00	60.00	86.00	64.00	547.00	543.00	543.00				
070201	Impozit si taxa pe cladiri	123.00		75.00	0.00	27.00	21.00	130.00	129.00	129.00				
07020101	Impozit pe cladiri de la persoane fizice	42.00		25.00	0.00	10.00	7.00	44.00	44.00	44.00				
07020102	Impozit si taxa pe cladiri de la persoane juridice	81.00		50.00	0.00	17.00	14.00	86.00	85.00	85.00				

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	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	363.00		226.00	51.00	51.00	35.00	384.00	381.00	381.00
07020201	Impozit pe terenuri de la persoane fizice	47.00		32.00	0.00	10.00	5.00	50.00	49.00	49.00
07020202	Impozit si taxa pe teren de la persoane juridice	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
07020203	Impozitul pe terenul din extravilan	313.00		193.00	50.00	40.00	30.00	331.00	329.00	329.00
070203	Taxe judiciare de timbru si alte taxe de timbru	31.00		6.00	9.00	8.00	8.00	33.00	33.00	33.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	360.00		189.00	62.00	64.00	45.00	1,702.00	1,801.00	1,877.00
1102	Sume defalcate din TVA	227.00		109.00	41.00	41.00	36.00	1,562.00	1,661.00	1,737.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	97.00		71.00	9.00	9.00	8.00	363.00	364.00	365.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	130.00		38.00	32.00	32.00	28.00	1,199.00	1,297.00	1,372.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	133.00		80.00	21.00	23.00	9.00	140.00	140.00	140.00
160202	Impozit pe mijloacele de transport	122.00		77.00	18.00	20.00	7.00	128.00	128.00	128.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	81.00		59.00	6.00	10.00	6.00	85.00	85.00	85.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	41.00		18.00	12.00	10.00	1.00	43.00	43.00	43.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	11.00		3.00	3.00	3.00	2.00	12.00	12.00	12.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00
1802	Alte impozite si taxe fiscale	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00
180250	Alte impozite si taxe	54.00		25.00	7.00	7.00	15.00	57.00	57.00	57.00
001202	C. VENITURI NEFISCALE	135.50		52.60	19.80	39.70	23.40	-764.00	-931.00	-1,138.00
001302	C1. VENITURI DIN PROPRIETATE	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00
3002	Venituri din proprietate	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00
300205	Venituri din concesiuni si inchirieri	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	146.00		50.00	46.00	30.00	20.00	154.00	153.00	153.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-10.50		2.60	-26.20	9.70	3.40	-918.00	-1,084.00	-1,291.00

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
3502	Amenzi, penalitati si confiscari	36.00		13.00	10.00	9.00	4.00	38.00	38.00	38.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	23.00		7.00	7.00	7.00	2.00	24.00	24.00	24.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	23.00		7.00	7.00	7.00	2.00	24.00	24.00	24.00
350250	Alte amenzi, penalitati si confiscari	13.00		6.00	3.00	2.00	2.00	14.00	14.00	14.00
3602	Diverse venituri	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00
360250	Alte venituri	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00
3702	Transferuri voluntare, altele decat subventiile	-48.50		-11.40	-36.20	-0.30	-0.60	-958.00	-1,124.00	-1,331.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-48.50		-11.40	-36.20	-0.30	-0.60	-958.00	-1,124.00	-1,331.00
001702	IV. SUBVENTII	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	185.00		50.00	0.00	75.00	60.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,486.50	0.00	688.60	693.80	585.70	518.40	2,717.00	2,687.00	2,609.00
01	CHELTUIELI CURENTE	2,486.50	0.00	688.60	693.80	585.70	518.40	2,717.00	2,687.00	2,609.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,344.00	0.00	316.80	364.90	330.10	332.20	1,421.00	1,414.00	1,414.00
1001	Cheltuieli salariale in bani	1,282.10	0.00	308.00	327.80	322.10	324.20	X	X	X
100101	Salarii de baza	1,094.30	0.00	277.00	266.00	276.60	274.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	18.00	0.00	6.00	6.00	1.00	5.00	X	X	X
100117	Indemnizatii de hrana	69.80	0.00	0.00	30.80	19.50	19.50	X	X	X
1002	Cheltuieli salariale in natura	28.10	0.00	0.00	28.10	0.00	0.00	X	X	X
100206	Vouchere de vacanta	28.10	0.00	0.00	28.10	0.00	0.00	X	X	X
1003	Contributii	33.80	0.00	8.80	9.00	8.00	8.00	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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100307	Contributia asiguratorie pentru munca	33.80	0.00	8.80	9.00	8.00	8.00	8.00	X	X				
20	TITLUL II BUNURI SI SERVICII	938.50	0.00	304.00	284.50	217.50	132.50	1,078.00	1,050.00	970.00				
2001	Bunuri si servicii	361.50	0.00	139.00	99.00	72.00	51.50	X	X	X				
200101	Furnituri de birou	15.00	0.00	6.00	3.50	3.50	2.00	X	X	X				
200102	Materiale pentru curatenie	9.00	0.00	3.50	1.50	2.50	1.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	124.50	0.00	37.00	42.50	28.50	16.50	X	X	X				
200104	Apa, canal si salubritate	32.00	0.00	19.00	2.50	5.50	5.00	X	X	X				
200105	Carburanti si lubrifianti	36.00	0.00	10.50	9.00	8.00	8.50	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	11.00	5.00	5.00	5.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	4.00	2.00	1.00	1.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	111.00	0.00	48.00	33.00	18.00	12.00	X	X	X				
2002	Reparatii curente	25.00	0.00	3.00	13.00	9.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	36.00	0.00	10.00	14.50	6.50	5.00	X	X	X				
200530	Alte obiecte de inventar	36.00	0.00	10.00	14.50	6.50	5.00	X	X	X				
2006	Depasari, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	8.00	0.00	3.00	2.00	3.00	0.00	X	X	X				
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
2030	Alte cheltuieli	479.00	0.00	138.00	141.00	125.00	75.00	X	X	X				
203001	Reclama si publicitate	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	477.00	0.00	137.00	140.00	125.00	75.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	184.00	0.00	62.80	34.40	38.10	48.70	192.00	192.00	194.00				
5702	Ajutoare sociale	184.00	0.00	62.80	34.40	38.10	48.70	X	X	X				
570201	Ajutoare sociale in numerar	182.00	0.00	61.80	34.40	38.10	47.70	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	10.00	0.00	5.00	26.00	31.00	31.00				
5901	Burse	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X				
5911	Asociatii si fundatii	10.00	0.00	0.00	10.00	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	3	4	5	6	7	8	9			
A	B	1=3+4+5+6	2														
5002	Partea I-a Servicii publice generale	1,361.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00
5102	Autoritati publice si actiuni externe	1,361.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00
01	CHELTUIELI CURENTE	1,361.00	0.00	361.00	399.00	337.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00
10	TITLUL I CHELTUIELI DE PERSONAL	976.00	0.00	240.00	258.00	240.00	238.00	1,031.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
1001	Cheltuieli salariale in bani	935.00	0.00	233.00	236.00	234.00	232.00										
100101	Salarii de baza	802.00	0.00	208.00	196.00	200.00	198.00										
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	25.00	25.00	25.00	25.00										
100117	Indemnizatii de hrana	33.00	0.00	0.00	15.00	9.00	9.00										
1002	Cheltuieli salariale in natura	15.00	0.00	0.00	15.00	0.00	0.00										
100206	Vouchere de vacanta	15.00	0.00	0.00	15.00	0.00	0.00										
1003	Contributii	26.00	0.00	7.00	7.00	6.00	6.00										
100307	Contributia asiguratorie pentru munca	26.00	0.00	7.00	7.00	6.00	6.00										
20	TITLUL II BUNURI SI SERVICII	385.00	0.00	111.00	141.00	97.00	36.00	404.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00	402.00
2001	Bunuri si servicii	92.00	0.00	24.00	25.00	24.00	19.00										
200101	Furnituri de birou	10.00	0.00	2.00	3.00	3.00	2.00										
200102	Materiale pentru curatenie	6.00	0.00	2.00	1.00	2.00	1.00										
200103	Încalzit, iluminat si forta motrica	7.00	0.00	2.00	2.00	2.00	1.00										
200105	Carburanti si lubrifianti	25.00	0.00	6.00	7.00	6.00	6.00										
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	6.00	4.00	4.00	4.00										
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00										
200130	Alte bunuri si servicii pentru întretinere si functionare	21.00	0.00	5.00	6.00	6.00	4.00										
2002	Reparatii curente	10.00	0.00	3.00	5.00	2.00	0.00										
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	2.00	4.00	2.00	2.00										
200530	Alte obiecte de inventar	10.00	0.00	2.00	4.00	2.00	2.00										
2006	Daplasari, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00										
200601	Deplasari interne, detasari, transferari	25.00	0.00	10.00	14.00	1.00	0.00										
2013	Pregatire profesionala	6.00	0.00	1.00	2.00	3.00	0.00										
2030	Alte cheltuieli	242.00	0.00	71.00	91.00	65.00	15.00										

Cod	Denumire indicator	Buget 2019												Estimari				
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022					
		Program an	1-3+4+5+6	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9				
A	B																	
203001	Reclama si publicitate	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	240.00	0.00	70.00	90.00	65.00	15.00	65.00	15.00	65.00	15.00	X	X	X	X	X	X	X
510201	Autoritati executive si legislative	1,361.00	0.00	351.00	399.00	337.00	274.00	337.00	274.00	337.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00
51020103	Autoritati executive	1,361.00	0.00	351.00	399.00	337.00	274.00	337.00	274.00	337.00	274.00	1,435.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00	1,427.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	60.80	0.00	15.00	17.20	14.50	14.10	14.50	14.10	14.50	14.10	67.00	65.00	65.00	65.00	65.00	65.00	65.00
6102	Ordine publica si siguranta nationala	60.80	0.00	15.00	17.20	14.50	14.10	14.50	14.10	14.50	14.10	67.00	65.00	65.00	65.00	65.00	65.00	65.00
01	CHELTUIELI CURENTE	60.80	0.00	15.00	17.20	14.50	14.10	14.50	14.10	14.50	14.10	67.00	65.00	65.00	65.00	65.00	65.00	65.00
10	TITLUL I CHELTUIELI DE PERSONAL	56.80	0.00	13.50	16.20	13.50	13.60	13.50	13.60	13.50	13.60	61.00	61.00	61.00	61.00	61.00	61.00	61.00
1001	Cheltuieli salariale in bani	53.80	0.00	13.00	14.30	13.20	13.30	13.20	13.30	13.20	13.30	X	X	X	X	X	X	X
100101	Salarii de baza	49.80	0.00	13.00	12.50	12.10	12.20	12.10	12.20	12.10	12.20	X	X	X	X	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	0.00	1.80	1.10	1.10	1.10	1.10	1.10	1.10	X	X	X	X	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
1003	Contributii	1.50	0.00	0.50	0.40	0.30	0.30	0.30	0.30	0.30	0.30	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	1.50	0.00	0.50	0.40	0.30	0.30	0.30	0.30	0.30	0.30	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.50	1.00	1.00	0.50	1.00	0.50	1.00	0.50	6.00	4.00	4.00	4.00	4.00	4.00	4.00
2001	Bunuri si servicii	3.00	0.00	1.50	0.00	1.00	0.50	1.00	0.50	1.00	0.50	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	0.50	0.00	0.00	0.50	0.00	0.50	0.00	0.50	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	X	X	X	X	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X
610205	Protectie civila si protectia contra incendiilor	60.80	0.00	15.00	17.20	14.50	14.10	14.50	14.10	14.50	14.10	67.00	65.00	65.00	65.00	65.00	65.00	65.00
6302	Partea a III-a Cheltuieli Social - Culturale	631.70	0.00	187.60	163.60	138.20	142.30	138.20	142.30	138.20	142.30	697.00	748.00	748.00	748.00	748.00	748.00	748.00
6502	Invatamant	148.50	0.00	85.50	25.50	19.50	18.00	19.50	18.00	19.50	18.00	182.00	234.00	234.00	234.00	234.00	234.00	234.00
01	CHELTUIELI CURENTE	148.50	0.00	85.50	25.50	19.50	18.00	19.50	18.00	19.50	18.00	182.00	234.00	234.00	234.00	234.00	234.00	234.00
10	TITLUL I CHELTUIELI DE PERSONAL	18.00	0.00	6.00	6.00	1.00	5.00	1.00	5.00	1.00	5.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
1001	Cheltuieli salariale in bani	18.00	0.00	6.00	6.00	1.00	5.00	1.00	5.00	1.00	5.00	X	X	X	X	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100115	Alocatii pentru transportul la si de la locul de munca	18.00	0.00	6.00	6.00	1.00	5.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	77.50	0.00	43.50	15.50	14.50	4.00	105.00	152.00	72.00				
2001	Bunuri si servicii	39.50	0.00	28.50	4.00	4.00	3.00	X	X	X				
200101	Furnituri de birou	5.00	0.00	4.00	0.50	0.50	0.00	X	X	X				
200102	Materiale pentru curatenie	3.00	0.00	1.50	0.50	0.50	0.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	7.50	0.00	6.00	0.50	0.50	0.50	X	X	X				
200104	Apa, canal si salubritate	4.00	0.00	3.00	0.50	0.50	0.00	X	X	X				
200105	Carburanti si lubrifianti	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200106	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	5.00	1.00	1.00	1.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X				
2002	Reparatii curente	15.00	0.00	0.00	8.00	7.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	2.50	2.50	0.00	X	X	X				
200530	Alte obiecte de inventar	10.00	0.00	5.00	2.50	2.50	0.00	X	X	X				
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2014	Protectia muncii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
2030	Alte cheltuieli	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	43.00	0.00	31.00	4.00	4.00	4.00	43.00	43.00	43.00				
5702	Ajutoare sociale	43.00	0.00	31.00	4.00	4.00	4.00	X	X	X				
570201	Ajutoare sociale in numerar	41.00	0.00	30.00	4.00	4.00	3.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	5.00	0.00	0.00	5.00	15.00	20.00	20.00				
5901	Burse	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X				
650204	Invatamant secundar	105.50	0.00	54.50	21.50	15.50	14.00	139.00	191.00	111.00				
65020401	Invatamant secundar inferior	105.50	0.00	54.50	21.50	15.50	14.00	139.00	191.00	111.00				
650250	Alte cheltuieli in domeniul invatamantului	43.00	0.00	31.00	4.00	4.00	4.00	43.00	43.00	43.00				
6702	Cultura, recreere si religie	49.00	0.00	13.00	23.00	9.00	4.00	56.00	56.00	56.00				

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	3	4	5	6	7	8	9			
A	B	1-3+4+5+6	2														
01	CHELTUIELI CURENTE	49.00	0.00	13.00	23.00	9.00	4.00	9.00	9.00	56.00	56.00	56.00	56.00	56.00			
20	TITLUL II BUNURI SI SERVICII	39.00	0.00	13.00	13.00	9.00	4.00	9.00	9.00	45.00	45.00	45.00	45.00	45.00			
2001	Bunuri si servicii	12.00	0.00	2.00	3.00	4.00	3.00	4.00	3.00	X	X	X	X	X			
200103	Încalzit, iluminat si forta motrica	10.00	0.00	1.00	3.00	3.00	3.00	3.00	3.00	X	X	X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	X	X	X	X	X			
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	X	X			
200530	Alte obiecte de inventar	2.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	X	X			
2030	Alte cheltuieli	25.00	0.00	10.00	10.00	5.00	0.00	5.00	0.00	X	X	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	10.00	10.00	5.00	0.00	5.00	0.00	X	X	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	11.00	11.00	11.00	11.00	11.00			
5911	Asociatii si fundatii	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	X	X	X	X	X			
670203	Servicii culturale	14.00	0.00	3.00	3.00	4.00	4.00	4.00	4.00	15.00	15.00	15.00	15.00	15.00			
67020307	Camine culturale	14.00	0.00	3.00	3.00	4.00	4.00	4.00	4.00	15.00	15.00	15.00	15.00	15.00			
670205	Servicii recreative si sportive	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	11.00	11.00	11.00	11.00	11.00			
67020501	Sport	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	11.00	11.00	11.00	11.00	11.00			
670250	Alte servicii in domeniile culturii, recreeri si religiei	25.00	0.00	10.00	10.00	5.00	0.00	5.00	0.00	30.00	30.00	30.00	30.00	30.00			
6802	Asigurari si asistenta sociala	434.20	0.00	89.10	115.10	109.70	120.30	109.70	120.30	459.00	459.00	458.00	460.00	460.00			
01	CHELTUIELI CURENTE	434.20	0.00	89.10	115.10	109.70	120.30	109.70	120.30	459.00	459.00	458.00	460.00	460.00			
10	TITLUL I CHELTUIELI DE PERSONAL	293.20	0.00	57.30	84.70	75.60	75.60	75.60	75.60	310.00	310.00	309.00	309.00	309.00			
1001	Cheltuieli salariale in bani	275.30	0.00	56.00	71.50	73.90	73.90	73.90	73.90	X	X	X	X	X			
100101	Salarii de baza	242.50	0.00	56.00	57.50	64.50	64.50	64.50	64.50	X	X	X	X	X			
100117	Indemnizatii de hrana	32.80	0.00	0.00	14.00	9.40	9.40	9.40	9.40	X	X	X	X	X			
1002	Cheltuieli salariale in natura	11.60	0.00	0.00	11.60	0.00	0.00	0.00	0.00	X	X	X	X	X			
100206	Vouchere de vacanta	11.60	0.00	0.00	11.60	0.00	0.00	0.00	0.00	X	X	X	X	X			
1003	Contributii	6.30	0.00	1.30	1.60	1.70	1.70	1.70	1.70	X	X	X	X	X			
100307	Contributia asiguratorie pentru munca	6.30	0.00	1.30	1.60	1.70	1.70	1.70	1.70	X	X	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	141.00	0.00	31.80	30.40	34.10	44.70	34.10	44.70	149.00	149.00	149.00	151.00	151.00			
5702	Ajutoare sociale	141.00	0.00	31.80	30.40	34.10	44.70	34.10	44.70	X	X	X	X	X			

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				
570201	Ajutoare sociale in numerar	141.00	0.00	31.80	30.40	34.10	44.70	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	433.20	0.00	88.10	115.10	109.70	120.30	458.00	457.00	459.00				
68020502	Asistenta sociala in caz de invaliditate	433.20	0.00	88.10	115.10	109.70	120.30	458.00	457.00	459.00				
680215	Prevenirea excluderii sociale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
68021501	Ajutor social	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
7002	Locuinte, servicii si dezvoltare publica	392.00	0.00	110.00	104.00	93.00	85.00	325.00	304.00	304.00				
01	CHELTUIELI CURENTE	392.00	0.00	110.00	104.00	93.00	85.00	325.00	304.00	304.00				
20	TITLUL II BUNURI SI SERVICII	392.00	0.00	110.00	104.00	93.00	85.00	325.00	304.00	304.00				
2001	Bunuri si servicii	179.00	0.00	58.00	62.00	36.00	23.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	100.00	0.00	28.00	37.00	23.00	12.00	X	X	X				
200104	Apa, canal si salubritate	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	63.00	0.00	26.00	21.00	9.00	7.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	2.00	7.00	2.00	2.00	X	X	X				
200530	Alte obiecte de inventar	13.00	0.00	2.00	7.00	2.00	2.00	X	X	X				
2030	Alte cheltuieli	200.00	0.00	50.00	35.00	55.00	60.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	50.00	35.00	55.00	60.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	18.00	0.00	2.00	12.00	2.00	2.00	19.00	19.00	19.00				
70020501	Alimentare cu apa	18.00	0.00	2.00	12.00	2.00	2.00	19.00	19.00	19.00				
700206	Iluminat public si electrificari rurale	128.00	0.00	46.00	41.00	27.00	14.00	156.00	135.00	135.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	246.00	0.00	62.00	51.00	64.00	69.00	150.00	150.00	150.00				
7402	Protectia mediului	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
01	CHELTUIELI CURENTE	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
2001	Bunuri si servicii	21.00	0.00	15.00	0.00	3.00	3.00	X	X	X				
200104	Apa, canal si salubritate	20.00	0.00	14.00	0.00	3.00	3.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
740205	Salubritate si gestiunea deseurilor	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
74020502	Colectarea, tratarea si distrugerea deseurilor	21.00	0.00	15.00	0.00	3.00	3.00	23.00	23.00	23.00				
7902	Partea a V-a Actiuni economice	20.00	0.00	10.00	10.00	0.00	0.00	170.00	120.00	120.00				
8302	Agricultura, silvicultura, piscicultura si vanatoare	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
01	CHELTUIELI CURENTE	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
2030	Alte cheltuieli	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
830203	Agricultura	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
83020330	Alte cheltuieli in domeniul agriculturii	5.00	0.00	0.00	5.00	0.00	0.00	10.00	10.00	10.00				
8402	Transporturi	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
01	CHELTUIELI CURENTE	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
2001	Bunuri si servicii	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
840203	Transport rutier	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
84020303	Strazi	15.00	0.00	10.00	5.00	0.00	0.00	160.00	110.00	110.00				
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				
000102	SECTIUNEA DE DEZVOLTARE													
	TOTAL VENITURI	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
000202	I. VENITURI CURENTE	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
001202	C. VENITURI NEFISCALE	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
3702	Transferuri voluntare, altele decat subventiile	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
370204	Varsaminte din sectiunea de functionare	48.50		11.40	36.20	0.30	0.60	958.00	1,124.00	1,331.00				
4902	TOTAL CHELTUIELI	2,008.00	0.00	461.50	466.00	580.50	500.00	958.00	1,124.00	1,331.00				
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	1,998.00	0.00	451.50	466.00	580.50	500.00	958.00	1,124.00	1,331.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,998.00	0.00	451.50	466.00	580.50	500.00	958.00	1,124.00	1,331.00				
7101	Active fixe	1,998.00	0.00	451.50	466.00	580.50	500.00	X	X	X				
710101	Constructii	1,803.00	0.00	411.50	421.00	510.50	460.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	55.00	0.00	10.00	15.00	30.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	140.00	0.00	30.00	30.00	40.00	40.00	X	X	X				
5002	Partea I-a Servicii publice generale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
5102	Autoritati publice si actiuni externe	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
55	TITLUL VII ALTE TRANSFERURI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
5501	A. Transferuri interne	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
510201	Autoritati executive si legislative	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
51020103	Autoritati executive	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00				
6302	Partea a III-a Cheltuieli Social - Culturale	140.50	0.00	20.00	40.00	70.50	10.00	800.00	0.00	0.00				
6502	Invatamant	50.00	0.00	0.00	10.00	30.00	10.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	10.00	30.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	10.00	30.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	50.00	0.00	0.00	10.00	30.00	10.00	0.00	0.00	0.00	X	X	X	
710101	Constructii	40.00	0.00	0.00	10.00	20.00	10.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	X	X	X	
650203	Invatamant prescolar si primar	40.00	0.00	0.00	10.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
65020301	Invatamant prescolar	40.00	0.00	0.00	10.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
650204	Invatamant secundar	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
65020401	Invatamant secundar inferior	10.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6702	Cultura, recreere si religie	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	0.00	0.00	0.00	
7101	Active fixe	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	X	X	X	
710101	Constructii	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	X	X	X	
670203	Servicii culturale	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	0.00	0.00	0.00	
67020307	Camine culturale	90.50	0.00	20.00	30.00	40.50	30.00	0.00	800.00	0.00	0.00	0.00	0.00	
7002	Locuinte, servicii si dezvoltare publica	757.50	0.00	231.50	226.00	210.00	226.00	0.00	124.00	124.00	124.00	231.00	231.00	
70	CHELTUIELI DE CAPITAL	757.50	0.00	231.50	226.00	210.00	226.00	0.00	124.00	124.00	124.00	231.00	231.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	757.50	0.00	231.50	226.00	210.00	226.00	0.00	124.00	124.00	124.00	231.00	231.00	
7101	Active fixe	757.50	0.00	231.50	226.00	210.00	226.00	0.00	124.00	124.00	X	X	X	
710101	Constructii	572.50	0.00	191.50	181.00	150.00	150.00	0.00	0.00	0.00	X	X	X	
710102	Masini, echipamente si mijloace de transport	55.00	0.00	10.00	15.00	30.00	30.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	130.00	0.00	30.00	30.00	30.00	40.00	0.00	0.00	0.00	X	X	X	
700206	Iluminat public si electrificari rurale	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	756.00	0.00	230.00	226.00	210.00	226.00	0.00	158.00	158.00	158.00	231.00	231.00	
7902	Partea a V-a Actiuni economice	1,100.00	0.00	200.00	200.00	300.00	400.00	0.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	
8402	Transporturi	1,100.00	0.00	200.00	200.00	300.00	400.00	0.00	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
70	CHELTUIELI DE CAPITAL	1,100.00	0.00	200.00	200.00	300.00	400.00	158.00	1,000.00	1,100.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,100.00	0.00	200.00	200.00	300.00	400.00	158.00	1,000.00	1,100.00				
7101	Active fixe	1,100.00	0.00	200.00	200.00	300.00	400.00	X	X	X				
710101	Constructii	1,100.00	0.00	200.00	200.00	300.00	400.00	X	X	X				
840203	Transport rutier	1,100.00	0.00	200.00	200.00	300.00	400.00	158.00	1,000.00	1,100.00				
84020303	Strazi	1,100.00	0.00	200.00	200.00	300.00	400.00	158.00	1,000.00	1,100.00				
9602	Rezerve, Excedent/Deficit	-1,959.50	0.00	-450.10	-429.80	-580.20	-499.40	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	1,959.50	0.00	450.10	429.80	580.20	499.40	0.00	0.00	0.00				
990297	Deficitul sectiunii de dezvoltare	1,959.50	0.00	450.10	429.80	580.20	499.40	0.00	0.00	0.00				

Conducatorul institutiei




Conducatorul compartimentului financiar - contabil

