

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

-mii lei-

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Program an		din care credite bugetare destinate stingerii platilor restante		Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
		1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	8,011.00		1,770.00	3,816.00	2,077.00	348.00	4,540.00	4,296.00	4,448.00		
499002	VENITURI PROPRII	1,859.00		535.00	551.00	491.00	282.00	1,688.00	1,763.00	1,840.00		
000202	I. VENITURI CURENTE	3,842.00		1,430.00	1,353.00	765.00	294.00	3,901.00	4,062.00	4,203.00		
000302	A. VENITURI FISCALE	3,672.00		1,367.00	1,301.00	710.00	294.00	3,723.00	3,876.00	4,008.00		
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00		
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00		
0302	Impozit pe venit	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00		
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00		
0402	Cote si sume defalcate din impozitul pe venit	1,102.00		276.00	276.00	276.00	274.00	894.00	929.00	966.00		
040201	Cote defalcate din impozitul pe venit	814.00		204.00	204.00	204.00	202.00	648.00	680.00	714.00		
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	188.00		47.00	47.00	47.00	47.00	246.00	249.00	252.00		
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	100.00		25.00	25.00	25.00	25.00	0.00	0.00	0.00		
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00		
0702	Impozite si taxe pe proprietate	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00		
070201	Impozit si taxa pe cladiri	164.00		51.00	55.00	58.00	0.00	172.00	181.00	190.00		
07020101	Impozit pe cladiri de la persoane fizice	66.00		26.00	20.00	20.00	0.00	69.00	73.00	76.00		
07020102	Impozit si taxa pe cladiri de la persoane juridice	98.00		25.00	35.00	38.00	0.00	103.00	108.00	114.00		

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	2021	2022		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
070202	Impozit si taxa pe teren	301.00		104.00	117.00	72.00	8.00	317.00	333.00	349.00				
07020201	Impozit pe terenuri de la persoane fizice	85.00		29.00	38.00	10.00	8.00	89.00	94.00	99.00				
7020202	Impozit si taxa pe teren de la persoane juridice	6.00		2.00	2.00	2.00	0.00	6.00	6.00	6.00				
07020203	Impozitul pe terenul din extravilan	210.00		73.00	77.00	60.00	0.00	222.00	233.00	244.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	23.00		8.00	8.00	7.00	0.00	24.00	25.00	26.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,080.00		927.00	845.00	296.00	12.00	2,314.00	2,406.00	2,475.00				
1102	Sume defalcate din TVA	1,983.00		895.00	802.00	274.00	12.00	2,213.00	2,299.00	2,363.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00		95.00	2.00	3.00	12.00	1,229.00	1,231.00	1,233.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,871.00		800.00	800.00	271.00	0.00	984.00	1,068.00	1,130.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
160202	Impozit pe mijloacele de transport	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87.00		29.00	39.00	19.00	0.00	91.00	96.00	101.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		3.00	4.00	3.00	0.00	10.00	11.00	11.00				
001202	C. VENITURI NEFISCALE	170.00		63.00	52.00	55.00	0.00	178.00	186.00	195.00				
J01302	C1. VENITURI DIN PROPRIETATE	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
3002	Venituri din proprietate	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
300205	Venituri din concesiuni si inchirieri	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	145.00		54.00	44.00	47.00	0.00	152.00	158.00	166.00				
3302	Venituri din prestari de servicii si alte activitati	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				
3402	Venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00				
340250	Alte venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00				

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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	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00				
3020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-446.00				
370204	Varsaminte din sectiunea de functionare	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
001702	IV. SUBVENTII	3,485.00		228.00	1,891.00	1,312.00	54.00	639.00	234.00	245.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,485.00		228.00	1,891.00	1,312.00	54.00	639.00	234.00	245.00				
4202	Subventii de la bugetul de stat	3,121.00		228.00	1,558.00	1,281.00	54.00	639.00	234.00	245.00				
002002	B. Curente	3,121.00		228.00	1,558.00	1,281.00	54.00	639.00	234.00	245.00				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petroliferi	20.00		10.00	0.00	0.00	10.00	22.00	24.00	26.00				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	196.00		46.00	58.00	48.00	44.00	201.00	210.00	219.00				
420265	Finantarea Programului National de Dezvoltare Locala	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00				
4302	Subventii de la alte administratii	364.00		0.00	333.00	31.00	0.00	0.00	0.00	0.00				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00				
30234	Sume alocate din bugetul ANCP pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	131.00		0.00	100.00	31.00	0.00	0.00	0.00	0.00				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00				
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00				
48020401	Sume primite in contul platilor efectuate in anul curent	572.00		0.00	572.00	0.00	0.00	0.00	0.00	0.00				
48020403	Prefinantare	112.00		112.00	0.00	0.00	0.00	0.00	0.00	0.00				
4902	TOTAL CHELTUIELI	8,500.00	0.00	1,770.00	4,305.00	2,077.00	348.00	4,540.00	4,296.00	4,448.00				

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		Prevederi anuale		Prevederi trimestriale				2020			2021		2022	
		Program an	1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	7	8	9			
A	B				3	4	5	6	7	8	9			
01	CHELTUIELI CURENTE	4,931.00	0.00	1,419.00	2,515.00	739.00	258.00	3,804.00	3,880.00	4,002.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,673.00	0.00	464.00	600.00	472.00	137.00	1,990.00	2,024.00	2,058.00				
1001	Cheltuieli salariale in bani	1,614.00	0.00	453.00	564.00	460.00	137.00	X	X	X				
100101	Salarii de baza	1,362.00	0.00	388.00	461.00	392.00	121.00	X	X	X				
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X				
100117	Indemnizatii de hrana	127.00	0.00	37.00	44.00	39.00	7.00	X	X	X				
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X				
1002	Cheltuieli salariale in natura	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X				
1003	Contributii	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,315.00	0.00	623.00	429.00	164.00	99.00	1,181.00	1,297.00	1,358.00				
2001	Bunuri si servicii	887.00	0.00	455.00	228.00	116.00	88.00	X	X	X				
200101	Furnituri de birou	17.00	0.00	7.00	5.00	5.00	0.00	X	X	X				
200102	Materiale pentru curatenie	7.50	0.00	5.50	1.00	1.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	166.00	0.00	73.00	54.00	23.00	16.00	X	X	X				
200105	Carburanti si lubrifianti	61.20	0.00	1.20	25.00	20.00	15.00	X	X	X				
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X				
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	17.50	15.00	12.00	8.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	160.00	0.00	68.00	48.00	25.00	19.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	400.80	0.00	273.80	67.00	30.00	30.00	X	X	X				
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X				
200530	Alte obiecte de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X				
2006	Diplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X				

		Buget 2019										Estimari		
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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2013	Pregatire profesionala	22.00	0.00	2.00	20.00	0.00	0.00	X	X	X				
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X				
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X				
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00				
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X				
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	404.00	0.00	103.00	176.00	103.00	22.00	520.00	544.00	571.00				
5702	Ajutoare sociale	404.00	0.00	103.00	176.00	103.00	22.00	X	X	X				
570201	Ajutoare sociale in numerar	394.00	0.00	100.00	174.00	100.00	20.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00	X	X	X				
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00	X	X	X				
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00				
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
7101	Active fixe	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	3,552.00	0.00	348.00	1,781.00	1,335.00	88.00	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				
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00				
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00				
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
5002	Partea I-a Servicii publice generale	1,589.00	0.00	379.00	613.00	420.00	177.00	1,499.00	1,540.00	1,613.00				
5102	Autoritati publice si actiuni externe	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00				
01	CHELTUIELI CURENTE	1,568.00	0.00	373.00	603.00	417.00	175.00	1,469.00	1,539.00	1,612.00				
10	TITLUL I CHELTUIELI DE PERSONAL	973.00	0.00	266.00	336.00	278.00	93.00	985.00	1,032.00	1,082.00				
1001	Cheルトiei salariale in bani	935.00	0.00	260.00	311.00	271.00	93.00	X	X	X				
100101	Salarii de baza	778.00	0.00	223.00	242.00	232.00	81.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X				
100117	Indemnizatii de hrana	43.00	0.00	12.00	13.00	13.00	5.00	X	X	X				
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X				
1002	Cheルトiei salariale in natura	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X				
1003	Contributii	20.00	0.00	6.00	7.00	7.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	7.00	7.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	595.00	0.00	107.00	267.00	139.00	82.00	484.00	507.00	530.00				
2001	Bunuri si servicii	378.00	0.00	86.00	130.00	91.00	71.00	X	X	X				
200101	Furnituri de birou	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X				
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	30.00	0.00	5.00	19.00	3.00	3.00	X	X	X				
200105	Carburanti si lubrifianti	61.00	0.00	1.00	25.00	20.00	15.00	X	X	X				
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	13.00	15.00	12.00	8.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	85.00	0.00	25.00	25.00	20.00	15.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	125.00	0.00	35.00	30.00	30.00	30.00	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X				
200530	Alte obiecte de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X				
2006	Depasari, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X				
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X				
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00				
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00				
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
510201	Autoritati executive si legislative	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00				
51020103	Autoritati executive	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00				
102	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
5502	Tranzactii privind datoria publica si imprumuturi	3.00	0.00	2.00	1.00	0.00	0.00	2.00	0.00	0.00				
01	CHELTUIELI CURENTE	3.00	0.00	2.00	1.00	0.00	0.00	2.00	0.00	0.00				
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00				
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00				

		Bucget 2019				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	2.905.00	0.00	640.00	1.902.00	297.00	66.00	1.906.00	1.706.00	1.724.00
6502	Invatamant	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00
01	CHELTUIELI CURENTE	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00
20	TITLUL II BUNURI SI SERVICII	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00
2001	Bunuri si servicii	135.00	0.00	105.00	30.00	0.00	0.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53.00	0.00	35.00	18.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	23.80	0.00	14.80	9.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
5702	Ajutoare sociale	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X

		Buget 2019						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650204	Invatamant secundar	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
65020401	Invatamant secundar inferior	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
.602	Sanatate	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
01	CHELTUIELI CURENTE	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
10	TITLUL I CHELTUIELI DE PERSONAL	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
1001	Cheltuieli salariale in bani	187.00	0.00	45.00	51.00	47.00	44.00	X	X	X
100101	Salarii de baza	164.00	0.00	42.00	42.00	40.00	40.00	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100117	Indemnitatii de hrana	12.00	0.00	0.00	6.00	4.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
660208	Servicii de sanatate publica	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
6702	Cultura, recreere si religie	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00
7101	Active fixe	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	97.00	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				
67020307	Camine culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	
670250	Alte servicii in domeniile culturii, recreeri si religiei	396.00	0.00	112.00	284.00	0.00	0.00	0.00	118.00	0.00	0.00	0.00	0.00	
6802	Asigurari si asistenta sociala	898.00	0.00	252.00	380.00	246.00	20.00	20.00	1,314.00	1,316.00	1,318.00	1,318.00	1,318.00	
01	CHELTUIELI CURENTE	898.00	0.00	252.00	380.00	246.00	20.00	20.00	1,314.00	1,316.00	1,318.00	1,318.00	1,318.00	
10	TITLUL I CHELTUIELI DE PERSONAL	504.00	0.00	152.00	206.00	146.00	0.00	0.00	804.00	782.00	757.00	757.00	757.00	
1001	Cheltuieli salariale in bani	492.00	0.00	148.00	202.00	142.00	0.00	0.00	X	X	X	X	X	
100101	Salarii de baza	420.00	0.00	123.00	177.00	120.00	0.00	0.00	X	X	X	X	X	
100117	Indemnizatii de hrana	72.00	0.00	25.00	25.00	22.00	0.00	0.00	X	X	X	X	X	
1003	Contributii	12.00	0.00	4.00	4.00	4.00	0.00	0.00	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	12.00	0.00	4.00	4.00	4.00	0.00	0.00	X	X	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	394.00	0.00	100.00	174.00	100.00	20.00	20.00	510.00	534.00	561.00	561.00	561.00	
5702	Ajutoare sociale	394.00	0.00	100.00	174.00	100.00	20.00	20.00	X	X	X	X	X	
570201	Ajutoare sociale in numerar	394.00	0.00	100.00	174.00	100.00	20.00	20.00	X	X	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	846.00	0.00	232.00	368.00	246.00	0.00	0.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	
68020502	Asistenta sociala in caz de invaliditate	846.00	0.00	232.00	368.00	246.00	0.00	0.00	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	
680215	Prevenirea excluderii sociale	40.00	0.00	20.00	0.00	0.00	20.00	20.00	42.00	44.00	46.00	46.00	46.00	
68021501	Ajutor social	40.00	0.00	20.00	0.00	0.00	20.00	20.00	42.00	44.00	46.00	46.00	46.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00	12.00	12.00	
90200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,790.00	0.00	621.00	1,704.00	1,360.00	105.00	105.00	927.00	832.00	883.00	883.00	883.00	
7002	Locuinte, servicii si dezvoltare publica	3,052.00	0.00	383.00	1,204.00	1,360.00	105.00	105.00	479.00	832.00	883.00	883.00	883.00	
01	CHELTUIELI CURENTE	378.00	0.00	273.00	63.00	25.00	17.00	17.00	336.00	416.00	437.00	437.00	437.00	
20	TITLUL II BUNURI SI SERVICII	378.00	0.00	273.00	63.00	25.00	17.00	17.00	336.00	416.00	437.00	437.00	437.00	
2001	Bunuri si servicii	365.00	0.00	260.00	63.00	25.00	17.00	17.00	X	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	100.00	0.00	32.00	35.00	20.00	13.00	13.00	X	X	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	8.00	5.00	5.00	4.00	4.00	X	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	243.00	0.00	220.00	23.00	0.00	0.00	0.00	X	X	X	X	X	

		Buget 2019				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00
7101	Active fixe	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X
700206	Iluminat public si electrificari rurale	122.00	0.00	40.00	40.00	25.00	17.00	128.00	134.00	141.00
700207	Alimentare cu gaze naturale in localitati	130.00	0.00	65.00	65.00	0.00	0.00	0.00	316.00	346.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,800.00	0.00	278.00	1,099.00	1,335.00	88.00	351.00	382.00	396.00
7402	Protectia mediului	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00
7101	Active fixe	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00
7902	Partea a V-a Actiuni economice	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00
8402	Transporturi	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00
01	CHELTUIELI CURENTE	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00
2001	Bunuri si servicii	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
840203	Transport rutier	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00

		Buget 2019				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
84020301	Drumuri si poduri	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00
9602	Rezerve, Excedent/Deficit	-489.00	0.00	0.00	-489.00	0.00	0.00	0.00	0.00	0.00
702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,420.00		1,205.00	1,213.00	742.00	260.00	3,734.00	3,880.00	4,002.00
499002	VENITURI PROPRII	1,859.00		535.00	551.00	491.00	282.00	1,688.00	1,763.00	1,840.00
000202	I. VENITURI CURENTE	3,073.00		1,149.00	1,055.00	663.00	206.00	3,511.00	3,646.00	3,757.00
000302	A. VENITURI FISCALE	3,672.00		1,367.00	1,301.00	710.00	294.00	3,723.00	3,876.00	4,008.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00
02	Impozit pe venit	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	1,102.00		276.00	276.00	276.00	274.00	894.00	929.00	966.00
040201	Cote defalcate din impozitul pe venit	814.00		204.00	204.00	204.00	202.00	648.00	680.00	714.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	188.00		47.00	47.00	47.00	47.00	246.00	249.00	252.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	100.00		25.00	25.00	25.00	25.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00
0702	Impozite si taxe pe proprietate	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00

Cod	Denumire indicator	Buclet 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				
070201	Impozit si taxa pe cladiri	164.00		51.00	55.00	58.00	0.00	172.00	181.00	190.00				
07020101	Impozit pe cladiri de la persoane fizice	66.00		26.00	20.00	20.00	0.00	69.00	73.00	76.00				
7020102	Impozit si taxa pe cladiri de la persoane juridice	98.00		25.00	35.00	38.00	0.00	103.00	108.00	114.00				
070202	Impozit si taxa pe teren	301.00		104.00	117.00	72.00	8.00	317.00	333.00	349.00				
07020201	Impozit pe terenuri de la persoane fizice	85.00		29.00	38.00	10.00	8.00	89.00	94.00	99.00				
07020202	Impozit si taxa pe teren de la persoane juridice	6.00		2.00	2.00	2.00	0.00	6.00	6.00	6.00				
07020203	Impozitul pe terenul din extravilan	210.00		73.00	77.00	60.00	0.00	222.00	233.00	244.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	23.00		8.00	8.00	7.00	0.00	24.00	25.00	26.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,080.00		927.00	845.00	296.00	12.00	2,314.00	2,406.00	2,475.00				
1102	Sume defalcate din TVA	1,983.00		895.00	802.00	274.00	12.00	2,213.00	2,299.00	2,363.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00		95.00	2.00	3.00	12.00	1,229.00	1,231.00	1,233.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,871.00		800.00	800.00	271.00	0.00	984.00	1,068.00	1,130.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
160202	Impozit pe mijloacele de transport	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87.00		29.00	39.00	19.00	0.00	91.00	96.00	101.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		3.00	4.00	3.00	0.00	10.00	11.00	11.00				
001202	C. VENITURI NEFISCALE	-599.00		-218.00	-246.00	-47.00	-88.00	-212.00	-230.00	-251.00				
001302	C1. VENITURI DIN PROPRIETATE	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
3002	Venituri din proprietate	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
300205	Venituri din concesiuni si inchirieri	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	-624.00		-227.00	-254.00	-55.00	-88.00	-238.00	-258.00	-280.00				
3302	Venituri din prestari de servicii si alte activitati	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				

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				
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				
3402	Venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	47.00				
340250	Alte venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	47.00				
3502	Amenzi, penalitati si confiscari	84.00		28.00	28.00	28.00	0.00	89.00	93.00	93.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	84.00		28.00	28.00	28.00	0.00	89.00	93.00	93.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	84.00		28.00	28.00	28.00	0.00	89.00	93.00	93.00				
3702	Transferuri voluntare, altele decat subventiile	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-416.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-416.00				
001702	IV. SUBVENTII	347.00		56.00	158.00	79.00	54.00	223.00	234.00	234.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	347.00		56.00	158.00	79.00	54.00	223.00	234.00	234.00				
4202	Subventii de la bugetul de stat	216.00		56.00	58.00	48.00	54.00	223.00	234.00	234.00				
002002	B. Curente	216.00		56.00	58.00	48.00	54.00	223.00	234.00	234.00				
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		10.00	0.00	0.00	10.00	22.00	24.00	24.00				
420241	Subventii din bugetul de stat pentru finantarea sanatatii	196.00		46.00	58.00	48.00	44.00	201.00	210.00	210.00				
302	Subventii de la alte administratii	131.00		0.00	100.00	31.00	0.00	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	131.00		0.00	100.00	31.00	0.00	0.00	0.00	0.00				
4902	TOTAL CHELTUIELI	3,420.00	0.00	1,205.00	1,213.00	742.00	260.00	3,734.00	3,880.00	3,880.00				
01	CHELTUIELI CURENTE	3,409.00	0.00	1,202.00	1,210.00	739.00	258.00	3,707.00	3,880.00	3,880.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,673.00	0.00	464.00	600.00	472.00	137.00	1,990.00	2,024.00	2,024.00				
1001	Cheltuieli salariale in bani	1,614.00	0.00	453.00	564.00	460.00	137.00	X	X	X				
100101	Salarii de baza	1,362.00	0.00	388.00	461.00	392.00	121.00	X	X	X				
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	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	7	8	9						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X						
100117	Indemnizatii de hrana	127.00	0.00	37.00	44.00	39.00	7.00	X	X	X						
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X						
1002	Cheltuieli salariale in natura	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X						
1003	Contributii	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X						
100307	Contributia asiguratorie pentru munca	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	1,315.00	0.00	623.00	429.00	164.00	99.00	1,181.00	1,297.00	1,358.00						
2001	Bunuri si servicii	887.00	0.00	455.00	228.00	116.00	88.00	X	X	X						
200101	Furnituri de birou	17.00	0.00	7.00	5.00	5.00	0.00	X	X	X						
200102	Materiale pentru curatenie	7.50	0.00	5.50	1.00	1.00	0.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	166.00	0.00	73.00	54.00	23.00	16.00	X	X	X						
200105	Carburanti si lubrifianti	61.20	0.00	1.20	25.00	20.00	15.00	X	X	X						
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X						
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	17.50	15.00	12.00	8.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	160.00	0.00	68.00	48.00	25.00	19.00	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	400.80	0.00	273.80	67.00	30.00	30.00	X	X	X						
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X						
200530	Alte obiecte de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X						
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X						
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X						
2013	Pregatire profesionala	22.00	0.00	2.00	20.00	0.00	0.00	X	X	X						
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X						

		Buget 2019				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	404.00	0.00	103.00	176.00	103.00	22.00	520.00	544.00	571.00
5702	Ajutoare sociale	404.00	0.00	103.00	176.00	103.00	22.00	X	X	X
570201	Ajutoare sociale in numerar	394.00	0.00	100.00	174.00	100.00	20.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
902	Partea I-a Servicii publice generale	1,583.00	0.00	379.00	607.00	420.00	177.00	1,499.00	1,540.00	1,613.00
5102	Autoritati publice si actiuni externe	1,579.00	0.00	376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00
01	CHELTUIELI CURENTE	1,568.00	0.00	373.00	603.00	417.00	175.00	1,469.00	1,539.00	1,612.00
10	TITLUL I CHELTUIELI DE PERSONAL	973.00	0.00	266.00	336.00	278.00	93.00	985.00	1,032.00	1,082.00
1001	Cheltuieli salariale in bani	935.00	0.00	260.00	311.00	271.00	93.00	X	X	X
100101	Salarii de baza	778.00	0.00	223.00	242.00	232.00	81.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X
100117	Indemnizatii de hrana	43.00	0.00	12.00	13.00	13.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
100206	Vouchere de vacanta	18.00	0.00	0.00	18.00	0.00	0.00	0.00	X	X	X	X				
1003	Contributii	20.00	0.00	6.00	7.00	7.00	0.00	0.00	X	X	X	X				
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	7.00	7.00	0.00	0.00	X	X	X	X				
20	TITLUL II BUNURI SI SERVICII	595.00	0.00	107.00	267.00	139.00	82.00	484.00	507.00	530.00						
2001	Bunuri si servicii	378.00	0.00	86.00	130.00	91.00	71.00	X	X	X	X	X				
200101	Furnituri de birou	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X	X	X				
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	X	X				
200103	Încalzit, iluminat si forta motrica	30.00	0.00	5.00	19.00	3.00	3.00	X	X	X	X	X				
200105	Carburanti si lubrifianti	61.00	0.00	1.00	25.00	20.00	15.00	X	X	X	X	X				
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	13.00	15.00	12.00	8.00	X	X	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	85.00	0.00	25.00	25.00	20.00	15.00	X	X	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	125.00	0.00	35.00	30.00	30.00	30.00	X	X	X	X	X				
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X	X	X				
200530	Alte obiecte de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X	X	X				
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	X	X				
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	X	X				
2013	Pregatire profesionala	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X	X	X				
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X	X	X				
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X	X	X				
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00	0.00	0.00				
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00	0.00	0.00				
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X	X	X				
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X	X	X				
510201	Autoritati executive si legislative	1,579.00	0.00	376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00						
51020103	Autoritati executive	1,579.00	0.00	376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00						

		Buget 2019				Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5402	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
5502	Tranzactii privind datoria publica si imprumuturi	3.00	0.00	2.00	1.00	0.00	0.00	2.00	0.00	0.00
01	CHELTUIELI CURENTE	3.00	0.00	2.00	1.00	0.00	0.00	2.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	1,263.00	0.00	423.00	477.00	297.00	66.00	1,691.00	1,706.00	1,724.00
6502	Invatamant	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00
01	CHELTUIELI CURENTE	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00
20	TITLUL II BUNURI SI SERVICII	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00
2001	Bunuri si servicii	135.00	0.00	105.00	30.00	0.00	0.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	53.00	0.00	35.00	18.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	23.80	0.00	14.80	9.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X

		Buclet 2019					Estimari			
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
5702	Ajutoare sociale	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
650204	Invatamant secundar	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
65020401	Invatamant secundar inferior	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
6602	Sanatate	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
01	CHELTUIELI CURENTE	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
10	TITLUL I CHELTUIELI DE PERSONAL	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
1001	Cheltuieli salariale in bani	187.00	0.00	45.00	51.00	47.00	44.00	X	X	X
100101	Salarii de baza	164.00	0.00	42.00	42.00	40.00	40.00	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100117	Indemnizatii de hrana	12.00	0.00	0.00	6.00	4.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
660208	Servicii de sanatate publica	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
6802	Asigurari si asistenta sociala	898.00	0.00	252.00	380.00	246.00	20.00	1,314.00	1,316.00	1,318.00
01	CHELTUIELI CURENTE	898.00	0.00	252.00	380.00	246.00	20.00	1,314.00	1,316.00	1,318.00
10	TITLUL I CHELTUIELI DE PERSONAL	504.00	0.00	152.00	206.00	146.00	0.00	804.00	782.00	757.00
1001	Cheltuieli salariale in bani	492.00	0.00	148.00	202.00	142.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100101	Salarii de baza	420.00	0.00	123.00	177.00	120.00	0.00	X	X	X				
100117	Indemnizatii de hrana	72.00	0.00	25.00	25.00	22.00	0.00	X	X	X				
1003	Contributii	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	12.00	0.00	4.00	4.00	4.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	394.00	0.00	100.00	174.00	100.00	20.00	510.00	534.00	561.00				
5702	Ajutoare sociale	394.00	0.00	100.00	174.00	100.00	20.00	X	X	X				
570201	Ajutoare sociale in numerar	394.00	0.00	100.00	174.00	100.00	20.00	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	846.00	0.00	232.00	368.00	246.00	0.00	1,260.00	1,260.00	1,260.00				
68020502	Asistenta sociala in caz de invaliditate	846.00	0.00	232.00	368.00	246.00	0.00	1,260.00	1,260.00	1,260.00				
680215	Prevenirea excluderii sociale	40.00	0.00	20.00	0.00	0.00	20.00	42.00	44.00	46.00				
68021501	Ajutor social	40.00	0.00	20.00	0.00	0.00	20.00	42.00	44.00	46.00				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	12.00	12.00	12.00				
68025050	Alte cheltuieli in domeniul asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	12.00	12.00	12.00				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00				
7002	Locuinte, servicii si dezvoltare publica	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00				
01	CHELTUIELI CURENTE	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00				
20	TITLUL II BUNURI SI SERVICII	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00				
2001	Bunuri si servicii	365.00	0.00	260.00	63.00	25.00	17.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	100.00	0.00	32.00	35.00	20.00	13.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	8.00	5.00	5.00	4.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	243.00	0.00	220.00	23.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X				
700206	Iluminat public si electrificari rurale	122.00	0.00	40.00	40.00	25.00	17.00	128.00	134.00	141.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	256.00	0.00	233.00	23.00	0.00	0.00	208.00	282.00	296.00				
7902	Partea a V-a Actiuni economice	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
8402	Transporturi	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				

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				
01	CHELTUIELI CURENTE	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
2001	Bunuri si servicii	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X				
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X				
840203	Transport rutier	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
84020301	Drumuri si poduri	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
9802	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	4,591.00		565.00	2,603.00	1,335.00	88.00	806.00	416.00	446.00				
000202	I. VENITURI CURENTE	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
001202	C. VENITURI NEFISCALE	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
3702	Transferuri voluntare, altele decat subventiile	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
370204	Varsaminte din sectiunea de functionare	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00				
001702	IV. SUBVENTII	3,138.00		172.00	1,733.00	1,233.00	0.00	416.00	0.00	0.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,138.00		172.00	1,733.00	1,233.00	0.00	416.00	0.00	0.00				
4202	Subventii de la bugetul de stat	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00				
420265	Finantarea Programului National de Dezvoltare Locala	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00				
4302	Subventii de la alte administratii	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00				

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				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
80204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48020401	Sume primite in contul platilor efectuate in anul curent	572.00		0.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48020403	Prefinantare	112.00		112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	5,080.00	0.00	565.00	3,092.00	1,335.00	88.00	806.00	416.00	446.00				
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00	X	X	X				
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00	X	X	X				
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
7101	Active fixe	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	3,552.00	0.00	348.00	1,781.00	1,335.00	88.00	X	X	X				
5002	Partea I-a Servicii publice generale	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
5102	Autoritati publice si actiuni externe	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
510201	Autoritati executive si legislative	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
51020103	Autoritati executive	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				

		Buget 2019										Estimari				
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2020			2021			2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	7	8	9	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
6302	Patea a III-a Cheltuieli Social - Culturale	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00	X	X	X	X	X	X	X	X	X
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00	X	X	X	X	X	X	X	X	X
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00	X	X	X	X	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	120.00	0.00	0.00	120.00	0.00	0.00	X	X	X	X	X	X	X	X	X
670203	Servicii culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	396.00	0.00	112.00	284.00	0.00	0.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,412.00	0.00	348.00	1,641.00	1,335.00	88.00	591.00	416.00	416.00	446.00	446.00	446.00	446.00	446.00	446.00
7002	Locuinte, servicii si dezvoltare publica	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	416.00	446.00	446.00	446.00	446.00	446.00	446.00
70	CHELTUIELI DE CAPITAL	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	416.00	446.00	446.00	446.00	446.00	446.00	446.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	416.00	446.00	446.00	446.00	446.00	446.00	446.00
7101	Active fixe	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X	X	X	X	X	X	X
700207	Alimentare cu gaze naturale in localitati	130.00	0.00	65.00	65.00	0.00	0.00	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	2,544.00	0.00	45.00	1,076.00	1,335.00	88.00	143.00	100.00	100.00	346.00	346.00	346.00	346.00	346.00	346.00
7402	Protectia mediului	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	738.00	0.00	238.00	500.00	0.00	0.00	448.00	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							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
7101	Active fixe	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X				
740206	Canalizarea si tratarea apelor reziduale	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
7902	Partea a V-a Actiuni economice	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
8402	Transporturi	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
840203	Transport rutier	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
84020301	Drumuri si poduri	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
9602	Rezerve, Excedent/Deficit	-489.00	0.00	0.00	-489.00	0.00	0.00	0.00	0.00	0.00				
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00				
990297	Deficitul sectiunii de dezvoltare	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00				

Conducatorul compartimentului
financiar - contabil
EC. DENISA MARIA BARBU

Conducatorul institutiei
ING. ION ALIMAN

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022

Capitol/subcapitol/paragraf: 51.02.01.03 - Autoritati executive

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Denumire indicatori	Cod Indicator	Buget 2019								Estimari			
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II				Trim III
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00			
CHELTUIELI CURENTE	01	1,568.00	0.00	373.00	603.00	417.00	175.00	1,469.00	1,539.00	1,612.00			
TITLUL I CHELTUIELI DE PERSONAL	10	973.00	0.00	266.00	336.00	278.00	93.00	985.00	1,032.00	1,082.00			
Cheletuieii salariale in bani	10.01	935.00	0.00	260.00	311.00	271.00	93.00	x	x	x			
Salarii de baza	10.01.01	778.00	0.00	223.00	242.00	232.00	81.00	x	x	x			
Indemnizatii platite unor persoane din afara unitatii	10.01.12	84.00	0.00	25.00	26.00	26.00	7.00	x	x	x			
Indemnizatii de hrana	10.01.17	43.00	0.00	12.00	13.00	13.00	5.00	x	x	x			
Alte drepturi salariale in bani	10.01.30	30.00	0.00	0.00	30.00	0.00	0.00	x	x	x			
Cheletuieii salariale in natura	10.02	18.00	0.00	0.00	18.00	0.00	0.00	x	x	x			
Vouchere de vacanta	10.02.06	18.00	0.00	0.00	18.00	0.00	0.00	x	x	x			
Contributii	10.03	20.00	0.00	6.00	7.00	7.00	0.00	x	x	x			
Contributia asiguratorie pentru munca	10.03.07	20.00	0.00	6.00	7.00	7.00	0.00	x	x	x			
TITLUL II BUNURI SI SERVICII	20	595.00	0.00	107.00	267.00	139.00	82.00	484.00	507.00	530.00			
Bunuri si servicii	20.01	378.00	0.00	86.00	130.00	91.00	71.00	x	x	x			
Furnituri de birou	20.01.01	15.00	0.00	5.00	5.00	5.00	0.00	x	x	x			
Materiale pentru curatenie	20.01.02	3.00	0.00	1.00	1.00	1.00	0.00	x	x	x			
Încalzit, iluminat si forta motrica	20.01.03	30.00	0.00	5.00	19.00	3.00	3.00	x	x	x			
Carburanti si lubrifianti	20.01.05	61.00	0.00	1.00	25.00	20.00	15.00	x	x	x			

Denumire indicatori	Cod Indicator	Buget 2019										Estimari											
		Prevederi anuale		Prevederi trimestriale					2020	2021	2022												
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV																
1=5+6+7+8	4	5	6	7	8	9	10	11															
A	B																						
Piese de schimb	20.01.06	11.00	0.00	1.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	0.00	13.00	15.00	12.00	8.00														X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	85.00	0.00	25.00	25.00	20.00	15.00														X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	125.00	0.00	35.00	30.00	30.00	30.00														X	X	X
Bunuri de natura obiectelor de inventar	20.05	9.00	0.00	0.00	5.00	4.00	0.00														X	X	X
Alte obiecte de inventar	20.05.30	9.00	0.00	0.00	5.00	4.00	0.00														X	X	X
Dapasari, detasari, transferari	20.06	2.00	0.00	1.00	0.00	1.00	0.00														X	X	X
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00														X	X	X
Pregatire profesionala	20.13.00	20.00	0.00	0.00	20.00	0.00	0.00														X	X	X
Alte cheltuieli	20.30	186.00	0.00	20.00	112.00	43.00	11.00														X	X	X
Chirii	20.30.04	5.00	0.00	0.00	2.00	2.00	1.00														X	X	X
Alte cheltuieli cu bunuri si servicii	20.30.30	181.00	0.00	20.00	110.00	41.00	10.00														X	X	X
CHELTUIELI DE CAPITAL	70	6.00	0.00	0.00	6.00	0.00	0.00														0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	6.00	0.00	0.00	6.00	0.00	0.00														0.00	0.00	0.00
Active fixe	71.01	6.00	0.00	0.00	6.00	0.00	0.00														X	X	X
Masini, echipamente si mijloace de transport	71.01.02	6.00	0.00	0.00	6.00	0.00	0.00														X	X	X
OPERATIUNI FINANCIARE	79	11.00	0.00	3.00	3.00	3.00	2.00														27.00	0.00	0.00
TITLUL XVII RAMBURSARI DE CREDITE	81	11.00	0.00	3.00	3.00	3.00	2.00														27.00	0.00	0.00
Rambursari de credite interne	81.02	11.00	0.00	3.00	3.00	3.00	2.00														X	X	X
Rambursari de credite aferente datoriei publice interne locale	81.02.05	11.00	0.00	3.00	3.00	3.00	2.00														X	X	X
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,579.00	0.00	376.00	606.00	420.00	177.00														1,496.00	1,539.00	1,612.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,568.00	0.00	373.00	603.00	417.00	175.00														1,469.00	1,539.00	1,612.00
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	973.00	0.00	266.00	336.00	278.00	93.00														985.00	1,032.00	1,082.00

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	935.00	0.00	260.00	311.00	271.00	93.00	x	x	x
Salarii de baza	10.01.01	778.00	0.00	223.00	242.00	232.00	81.00	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	84.00	0.00	25.00	26.00	26.00	7.00	x	x	x
Indemnizatii de hrana	10.01.17	43.00	0.00	12.00	13.00	13.00	5.00	x	x	x
Alte drepturi salariale in bani	10.01.30	30.00	0.00	0.00	30.00	0.00	0.00	x	x	x
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	18.00	0.00	0.00	18.00	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06	18.00	0.00	0.00	18.00	0.00	0.00	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	20.00	0.00	6.00	7.00	7.00	0.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07	20.00	0.00	6.00	7.00	7.00	0.00	x	x	x
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	595.00	0.00	107.00	267.00	139.00	82.00	484.00	507.00	530.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	378.00	0.00	86.00	130.00	91.00	71.00	x	x	x
Furnituri de birou	20.01.01	15.00	0.00	5.00	5.00	5.00	0.00	x	x	x
Materiale pentru curatenie	20.01.02	3.00	0.00	1.00	1.00	1.00	0.00	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	30.00	0.00	5.00	19.00	3.00	3.00	x	x	x
Carburanti si lubrifianti	20.01.05	61.00	0.00	1.00	25.00	20.00	15.00	x	x	x
Piese de schimb	20.01.06	11.00	0.00	1.00	10.00	0.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	0.00	13.00	15.00	12.00	8.00	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	85.00	0.00	25.00	25.00	20.00	15.00	x	x	x
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	125.00	0.00	35.00	30.00	30.00	30.00	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.00	0.00	0.00	5.00	4.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	9.00	0.00	0.00	5.00	4.00	0.00	x	x	x

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06		0.00	1.00	0.00	1.00	0.00	0.00	x	x	x	
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00	0.00	x	x	x	
Pregatire profesionala	20.13.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	x	x	x	
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	186.00	0.00	20.00	112.00	43.00	11.00	11.00	x	x	x	
Chirii	20.30.04	5.00	0.00	0.00	2.00	2.00	1.00	1.00	x	x	x	
Alte cheltuieli cu bunuri si servicii	20.30.30	181.00	0.00	20.00	110.00	41.00	10.00	10.00	x	x	x	
OPERATIUNI FINANCIARE (cod 80+81)	79	11.00	0.00	3.00	3.00	3.00	2.00	2.00	27.00	0.00	0.00	
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	11.00	0.00	3.00	3.00	3.00	2.00	2.00	27.00	0.00	0.00	
Rambursari de credite interne (cod 81.02.01+81.02.02+81.02.05)	81.02	11.00	0.00	3.00	3.00	3.00	2.00	2.00	x	x	x	
Rambursari de credite aferente datoriei publice interne locale	81.02.05	11.00	0.00	3.00	3.00	3.00	2.00	2.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	6.00	0.00	0.00	6.00	0.00	0.00	0.00	x	x	x	
Masini, echipamente si mijloace de transport	71.01.02	6.00	0.00	0.00	6.00	0.00	0.00	0.00	x	x	x	



Conducatorul institutiei
ING. ION ALIMAN

Conducatorul compartimentului
financiar - contabil
EC. DENISA MARIA BARBU

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 54.02.05 - Fond de rezerva bugetara la dispozitia autoritatilor locale

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Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
CHELTUIELI CURENTE	01	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
TITLUL V FONDURI DE REZERVA	50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51(SF+55SF+57+59)	01	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
TITLUL V FONDURI DE REZERVA (cod 50.04)	50	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x



Conducatorul institutiei
 ING. ION ALIMAN

Conducatorul compartimentului
 financiar - contabil
 EC. DENISA MARIA BARBU

Judetul: Olt
 Unitatea administrativ-teritoriala: Comuna Deveselu
 Instiutia publica: COMUNA DEVESELU

Formular **11/06**

BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022

Capitol/subcapitol/paragraf: 55.02 - Tranzactii privind datoria publica si imprumuturi

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Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante									
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	
CHELTUIELI CURENTE	01	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	
TITLUL II BUNURI SI SERVICII	20	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	
Comisioane si alte costuri aferente imprumuturilor	20.24	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x	x	
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x	x	
TITLUL III DOBANZI	30	2.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	
Alte dobanzi	30.03	2.00	0.00	1.00	1.00	0.00	0.00	0.00	x	x	x	
Dobanzi la operatiunile de leasing	30.03.05	2.00	0.00	1.00	1.00	0.00	0.00	0.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51 SF+55 SF+57+59)	01	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	
Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 + 20.24.02)	20.24	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x	x	
Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	1.00	0.00	1.00	0.00	0.00	0.00	0.00	x	x	x	
TITLUL III DOBANZI (cod 30.01 la 30.03)	30	2.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Alte dobanzi (cod 30.03.01 la 30.03.03+ 30.03.05)	30.03	2.00	0.00	1.00	1.00	0.00	0.00	x	x	x
Dobanzi la operatiunile de leasing	30.03.05	2.00	0.00	1.00	1.00	0.00	0.00	x	x	x

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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 65.02 - Invatamant

Denumire indicatori	Cod Indicator	Buget 2019								Estimari				
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021				2022	
1=5+6+7+8	4	5	6	7	8	9	10	11						
A	B													
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00				
CHELTUIELI CURENTE	01	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00				
TITLUL II BUNURI SI SERVICII	20	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00				
Bunuri si servicii	20.01	135.00	0.00	105.00	30.00	0.00	0.00	135.00	135.00	140.00				
Furnituri de birou	20.01.01	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00				
Materiale pentru curatenie	20.01.02	4.50	0.00	4.50	0.00	0.00	0.00	4.50	4.50	4.50				
Încalzit, iluminat si forta motrica	20.01.03	36.00	0.00	36.00	0.00	0.00	0.00	36.00	36.00	36.00				
Carburanti si lubrifianti	20.01.05	0.20	0.00	0.20	0.00	0.00	0.00	0.20	0.20	0.20				
Transport	20.01.07	11.00	0.00	11.00	0.00	0.00	0.00	11.00	11.00	11.00				
Posta, telecomunicatii, radio, tv, internet	20.01.08	4.50	0.00	4.50	0.00	0.00	0.00	4.50	4.50	4.50				
Materiale si prestari de servicii cu caracter functional	20.01.09	53.00	0.00	35.00	18.00	0.00	0.00	53.00	53.00	53.00				
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23.80	0.00	14.80	9.00	0.00	0.00	23.80	23.80	23.80				
Bunuri de natura obiectelor de inventar	20.05	5.00	0.00	3.00	2.00	0.00	0.00	5.00	5.00	5.00				
Alte obiecte de inventar	20.05.30	5.00	0.00	3.00	2.00	0.00	0.00	5.00	5.00	5.00				
Daplasari, detasari, transferari	20.06	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00				
Deplasari interne, detasari, transferari	20.06.01	3.00	0.00	2.00	1.00	0.00	0.00	3.00	3.00	3.00				
Pregatire profesionala	20.13.00	2.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00				

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Denumire indicatori	Cod Indicator	Buget 2019										
		Prevederi anuale		Prevederi trimestriale				Estimari				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TITLUL IX ASISTENTA SOCIALA	57	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00		
Ajutoare sociale	57.02	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00		
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	10.00	0.00	3.00	2.00	3.00	2.00	x	x	x		
TITLUL XI ALTE CHELTUIELI	59	14.00	0.00	10.00	4.00	0.00	0.00	x	x	x		
Burse	59.01.00	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	135.00	0.00	105.00	30.00	0.00	0.00	x	x	x		
Furnituri de birou	20.01.01	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x		
Materiale pentru curatenie	20.01.02	4.50	0.00	4.50	0.00	0.00	0.00	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	36.00	0.00	36.00	0.00	0.00	0.00	x	x	x		
Carburanti si lubrifianti	20.01.05	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x		
Transport	20.01.07	11.00	0.00	8.00	3.00	0.00	0.00	x	x	x		
Posta, telecomunicatii, radio, tv, internet	20.01.08	4.50	0.00	4.50	0.00	0.00	0.00	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	53.00	0.00	35.00	18.00	0.00	0.00	x	x	x		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	23.80	0.00	14.80	9.00	0.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5.00	0.00	3.00	2.00	0.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	5.00	0.00	3.00	2.00	0.00	0.00	x	x	x		
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x		
Deplasari interne, detasari, transferari	20.06.01	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x		
Pregatire profesionala	20.13.00	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x		

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	10.00	0.00	3.00	2.00	3.00	2.00	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	10.00	0.00	3.00	2.00	3.00	2.00	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
Burse	59.01.00	14.00	0.00	10.00	4.00	0.00	0.00	x	x	x



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Capitol/subcapitol/paragraf: 65.02.04.01 - Invatamant secundar inferior

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Denumire indicatori	Cod Indicator	Buget 2019						Estimari		
		Prevederi anuale		Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
CHELTUIELI CURENTE	01	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
TITLUL II BUNURI SI SERVICII	20	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00
Bunuri si servicii	20.01	135.00	0.00	105.00	30.00	0.00	0.00	x	x	x
Furnituri de birou	20.01.01	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x
Materiale pentru curatenie	20.01.02	4.50	0.00	4.50	0.00	0.00	0.00	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	36.00	0.00	36.00	0.00	0.00	0.00	x	x	x
Carburanti si lubrifianti	20.01.05	0.20	0.00	0.20	0.00	0.00	0.00	x	x	x
Transport	20.01.07	11.00	0.00	8.00	3.00	0.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	4.50	0.00	4.50	0.00	0.00	0.00	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	53.00	0.00	35.00	18.00	0.00	0.00	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23.80	0.00	14.80	9.00	0.00	0.00	x	x	x
Bunuri de natura obiectelor de inventar	20.05	5.00	0.00	3.00	2.00	0.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	5.00	0.00	3.00	2.00	0.00	0.00	x	x	x
Daplasari, detasari, transferari	20.06	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x
Deplasari interne, detasari, transferari	20.06.01	3.00	0.00	2.00	1.00	0.00	0.00	x	x	x
Pregatire profesionala	20.13.00	2.00	0.00	2.00	0.00	0.00	0.00	x	x	x