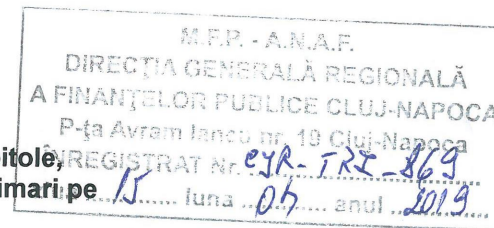


Judetul: Cluj  
Unitatea administrativ-teritoriala: Comuna Unguras

Formular 11/01

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



-lei-

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	3,698,770		796,900	1,484,650	918,100	499,120	5,765,070	6,030,690	6,215,630
499002	VENITURI PROPRII	3,312,170		725,300	1,245,650	842,100	499,120	3,106,440	3,188,050	3,230,990
000202	I. VENITURI CURENTE	3,698,170		796,300	1,484,650	918,100	499,120	5,764,440	6,030,050	6,214,990
000302	A. VENITURI FISCALE	3,324,570		534,020	1,484,650	890,400	415,500	5,369,540	5,630,670	5,814,870
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,517,600		164,000	1,239,000	791,200	323,400	2,266,560	2,338,650	2,380,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,517,600		164,000	1,239,000	791,200	323,400	2,266,560	2,338,650	2,380,000
0302	Impozit pe venit	3,600		3,000	0	200	400	3,810	3,850	3,860
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,600		3,000	0	200	400	3,810	3,850	3,860
0402	Cote si sume defalcate din impozitul pe venit	2,514,000		161,000	1,239,000	791,000	323,000	2,262,750	2,334,800	2,376,140
040201	Cote defalcate din impozitul pe venit	171,000		161,000	0	10,000	0	180,750	182,800	183,140
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,833,000		0	1,069,000	611,000	153,000	2,082,000	2,152,000	2,193,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	510,000		0	170,000	170,000	170,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	288,170		200,520	5,650	17,500	64,500	304,600	308,060	308,630
0702	Impozite si taxe pe proprietate	288,170		200,520	5,650	17,500	64,500	304,600	308,060	308,630
070201	Impozit si taxa pe cladiri	79,000		44,500	2,000	5,500	27,000	83,510	84,460	84,610
07020101	Impozit pe cladiri de la persoane fizice	64,000		41,000	2,000	3,000	18,000	67,650	68,420	68,540
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000		3,500	0	2,500	9,000	15,860	16,040	16,070

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
070202	Impozit si taxa pe teren	192,170		141,520	3,650	11,000	36,000	203,120	205,430	205,810
07020201	Impozit pe terenuri de la persoane fizice	50,000		39,000	1,000	5,000	5,000	52,850	53,450	53,550
07020202	Impozit si taxa pe teren de la persoane juridice	170		170	0	0	0	180	180	180
07020203	Impozitul pe terenul din extravilan	142,000		102,350	2,650	6,000	31,000	150,090	151,800	152,080
070203	Taxe judiciare de timbru si alte taxe de timbru	17,000		14,500	0	1,000	1,500	17,970	18,170	18,210
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	500,800		155,500	240,000	79,700	25,600	2,779,350	2,964,720	3,106,960
1102	Sume defalcate din TVA	386,000		71,000	239,000	76,000	0	2,658,000	2,842,000	2,984,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112,000		71,000	37,000	4,000	0	913,000	915,000	917,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	274,000		0	202,000	72,000	0	1,745,000	1,927,000	2,067,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	114,800		84,500	1,000	3,700	25,600	121,350	122,720	122,960
160202	Impozit pe mijloacele de transport	113,600		83,300	1,000	3,700	25,600	120,080	121,440	121,670
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	107,000		79,000	1,000	3,000	24,000	113,100	114,380	114,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6,600		4,300	0	700	1,600	6,980	7,060	7,070
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,200		1,200	0	0	0	1,270	1,280	1,290
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
1802	Alte impozite si taxe fiscale	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
180250	Alte impozite si taxe	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
001202	C. VENITURI NEFISCALE	373,600		262,280	0	27,700	83,620	394,900	399,380	400,120
001302	C1. VENITURI DIN PROPRIETATE	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
3002	Venituri din proprietate	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
300205	Venituri din concesiuni si inchirieri	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
001402	C2. VANZARI DE BUNURI SI SERVICII	286,500		189,880	0	23,100	73,520	302,830	306,270	306,840

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
3302	Venituri din prestari de servicii si alte activitati	191,000		131,800	0	7,680	51,520	201,890	204,180	204,560
330208	Venituri din prestari de servicii	191,000		131,800	0	7,680	51,520	201,890	204,180	204,560
3502	Amenzi, penalitati si confiscari	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
3602	Diverse venituri	36,500		26,500	0	5,000	5,000	38,580	39,020	39,090
360250	Alte venituri	36,500		26,500	0	5,000	5,000	38,580	39,020	39,090
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-201,000		0	-201,000	0	0	-2,067,900	-2,291,530	-2,469,500
370204	Varsaminte din sectiunea de functionare	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
001702	IV. SUBVENTII	600		600	0	0	0	630	640	640
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	600		600	0	0	0	630	640	640
4202	Subventii de la bugetul de stat	600		600	0	0	0	630	640	640
002002	B. Curente	600		600	0	0	0	630	640	640
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	600		600	0	0	0	630	640	640
4902	TOTAL CHELTUIELI	9,225,370	0	796,900	5,023,750	2,505,600	899,120	7,801,530	7,368,690	6,853,900
01	CHELTUIELI CURENTE	3,497,770	0	796,900	1,283,650	918,100	499,120	3,697,170	3,739,160	3,746,130
10	TITLUL I CHELTUIELI DE PERSONAL	2,038,250	0	510,300	666,150	536,400	325,400	2,154,450	2,178,880	2,182,980
1001	Cheltuieli salariale in bani	1,970,300	0	492,100	633,400	525,400	319,400	X	X	X
100101	Salarii de baza	1,698,300	0	455,000	532,000	439,000	272,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110,000	0	35,000	35,000	30,000	10,000	X	X	X
100113	Indemnizatii de delegare	2,100	0	2,100	0	0	0	X	X	X
100117	Indemnizatii de hrana	159,900	0	0	66,400	56,400	37,100	X	X	X
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	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	21,750	0	0	21,750	0	0	X	X	X
1003	Contributii	46,200	0	18,200	11,000	11,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	45,200	0	18,000	10,700	10,700	5,800	X	X	X
100308	Contributii platite de angajator in numele angajatului	1,000	0	200	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,305,920	0	238,000	588,100	349,400	130,420	1,380,370	1,396,080	1,398,650
2001	Bunuri si servicii	874,920	0	188,900	364,000	232,900	89,120	X	X	X
200101	Furnituri de birou	6,000	0	4,000	1,500	300	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	2,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	149,000	0	45,400	44,300	46,600	12,700	X	X	X
200104	Apa, canal si salubritate	133,800	0	24,500	47,300	33,000	29,000	X	X	X
200105	Carburanti si lubrifianti	15,800	0	4,000	6,000	5,000	800	X	X	X
200107	Transport	43,600	0	10,500	15,000	5,500	12,600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	8,500	9,900	8,000	3,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	387,320	0	79,400	164,100	116,000	27,820	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	106,400	0	11,600	73,900	18,500	2,400	X	X	X
2002	Reparatii curente	336,500	0	42,000	194,000	72,500	28,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,500	0	0	7,500	0	0	X	X	X
200530	Alte obiecte de inventar	7,500	0	0	7,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	10,700	0	3,100	2,600	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,700	0	3,100	2,600	2,500	2,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	1,500	0	0	X	X	X
2013	Pregatire profesionala	6,000	0	4,000	2,000	0	0	X	X	X
2030	Alte cheltuieli	68,800	0	0	16,500	41,500	10,800	X	X	X
203002	Protocol si reprezentare	1,000	0	0	0	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	67,800	0	0	16,500	40,500	10,800	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	140,600	0	48,600	25,000	28,000	39,000	148,610	150,300	150,580
5702	Ajutoare sociale	140,600	0	48,600	25,000	28,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	137,600	0	48,000	22,600	28,000	39,000	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita †	3,000	0	600	2,400	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13,000	0	0	4,400	4,300	4,300	13,740	13,900	13,920
5901	Burse	13,000	0	0	4,400	4,300	4,300	X	X	X
70	CHELTUIELI DE CAPITAL	5,727,600	0	0	3,740,100	1,587,500	400,000	4,104,360	3,629,530	3,107,770
71	TITLUL XIII ACTIVE NEFINANCIARE	5,727,600	0	0	3,740,100	1,587,500	400,000	4,104,360	3,629,530	3,107,770
7101	Active fixe	5,527,600	0	0	3,540,100	1,587,500	400,000	X	X	X
710101	Constructii	4,976,000	0	0	3,016,000	1,560,000	400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	151,500	0	0	151,500	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6,000	0	0	6,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	394,100	0	0	366,600	27,500	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	200,000	0	0	200,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,233,720	0	372,000	944,600	715,600	201,520	1,897,770	1,717,060	1,720,260
5102	Autoritati publice si actiuni externe	2,233,720	0	372,000	944,600	715,600	201,520	1,897,770	1,717,060	1,720,260
01	CHELTUIELI CURENTE	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
10	TITLUL I CHELTUIELI DE PERSONAL	1,189,300	0	300,000	402,600	314,300	172,400	1,257,090	1,271,360	1,273,740
1001	Cheltuieli salariale in bani	1,142,000	0	290,000	375,000	307,000	170,000	X	X	X
100101	Salarii de baza	970,000	0	253,000	310,000	257,000	150,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110,000	0	35,000	35,000	30,000	10,000	X	X	X
100113	Indemnizatii de delegare	2,000	0	2,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	60,000	0	0	30,000	20,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	X	X	X
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	X	X	X
1003	Contributii	27,000	0	10,000	7,300	7,300	2,400	X	X	X
100307	Contributia asiguratorie pentru munca	26,000	0	9,800	7,000	7,000	2,200	X	X	X
100308	Contributii platite de angajator in numele angajatului	1,000	0	200	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	416,920	0	72,000	182,000	133,800	29,120	440,680	445,700	446,520
2001	Bunuri si servicii	342,920	0	71,000	116,000	128,300	27,620	X	X	X
200101	Furnituri de birou	3,000	0	2,000	500	300	200	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
200103	Încalzit, Iluminat si forta motrica	5,500	0	2,000	3,500	0	0	X	X	X
200105	Carburanti si lubrifianti	15,000	0	4,000	6,000	5,000	0	X	X	X
200107	Transport	6,600	0	2,000	3,000	1,000	600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	7,400	8,000	7,000	3,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	246,820	0	46,000	75,000	105,000	20,820	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	7,600	20,000	10,000	2,400	X	X	X
2002	Reparatii curente	60,000	0	0	60,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,500	0	0	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	2,500	0	0	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,500	0	1,000	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	5,500	0	1,000	1,500	1,500	1,500	X	X	X
2013	Pregatire profesionala	2,000	0	0	2,000	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	0	0	4,000	0	X	X	X
203002	Protocol si reprezentare	1,000	0	0	0	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	0	0	3,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	627,500	0	0	360,000	267,500	0	200,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	627,500	0	0	360,000	267,500	0	200,000	0	0
7101	Active fixe	627,500	0	0	360,000	267,500	0	X	X	X
710101	Constructii	480,000	0	0	240,000	240,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	86,500	0	0	86,500	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6,000	0	0	6,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	55,000	0	0	27,500	27,500	0	X	X	X
510201	Autoritati executive si legislative	2,233,720	0	372,000	944,600	715,600	201,520	1,897,770	1,717,060	1,720,260
51020103	Autoritati executive	2,233,720	0	372,000	944,600	715,600	201,520	1,897,770	1,717,060	1,720,260
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
6102	Ordine publica si siguranta nationala	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
01	CHELTUIELI CURENTE	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
20	TITLUL II BUNURI SI SERVICII	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670

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	13,500	0	1,600	11,400	0	500	X	X	X
200105	Carburanti si lubrifianti	500	0	0	0	0	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13,000	0	1,600	11,400	0	0	X	X	X
2030	Alte cheltuieli	5,800	0	0	0	0	5,800	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,800	0	0	0	0	5,800	X	X	X
610205	Protectie civila si protectia contra incendiilor	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
6302	Partea a III-a Cheltuieli Social - Culturale	2,244,450	0	324,900	1,362,850	336,000	220,700	1,647,540	1,663,960	1,466,700
6502	Invatamant	644,000	0	39,600	529,300	47,800	27,300	226,200	378,790	229,180
01	CHELTUIELI CURENTE	214,000	0	39,600	99,300	47,800	27,300	226,200	228,790	229,180
20	TITLUL II BUNURI SI SERVICII	188,000	0	33,000	88,500	43,500	23,000	198,720	200,990	201,340
2001	Bunuri si servicii	130,500	0	27,000	65,000	21,500	17,000	X	X	X
200101	Furnituri de birou	3,000	0	2,000	1,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	2,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	60,000	0	6,900	33,600	14,500	5,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	500	500	0	0	X	X	X
200107	Transport	37,000	0	8,500	12,000	4,500	12,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,100	1,900	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	3,000	7,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,500	0	4,000	7,000	1,500	0	X	X	X
2002	Reparatii curente	26,500	0	0	14,000	12,500	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	4,000	0	4,000	0	0	0	X	X	X
2030	Alte cheltuieli	22,000	0	0	8,500	8,500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	22,000	0	0	8,500	8,500	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	13,000	0	6,600	6,400	0	0	13,740	13,900	13,920
5702	Ajutoare sociale	13,000	0	6,600	6,400	0	0	X	X	X
570201	Ajutoare sociale in numerar	10,000	0	6,000	4,000	0	0	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	600	2,400	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13,000	0	0	4,400	4,300	4,300	13,740	13,900	13,920
5901	Burse	13,000	0	0	4,400	4,300	4,300	X	X	X
70	CHELTUIELI DE CAPITAL	430,000	0	0	430,000	0	0	0	150,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	430,000	0	0	430,000	0	0	0	150,000	0
7101	Active fixe	230,000	0	0	230,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	20,000	0	0	20,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	210,000	0	0	210,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	200,000	0	0	200,000	0	0	X	X	X
650204	Invatamant secundar	641,000	0	39,000	526,900	47,800	27,300	223,030	375,580	225,970
65020401	Invatamant secundar inferior	641,000	0	39,000	526,900	47,800	27,300	223,030	375,580	225,970
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	600	2,400	0	0	3,170	3,210	3,210
6602	Sanatate	12,300	0	0	12,000	0	300	13,000	13,150	13,170
01	CHELTUIELI CURENTE	12,300	0	0	12,000	0	300	13,000	13,150	13,170
20	TITLUL II BUNURI SI SERVICII	12,300	0	0	12,000	0	300	13,000	13,150	13,170
2001	Bunuri si servicii	12,300	0	0	12,000	0	300	X	X	X
200105	Carburanti si lubrifianti	300	0	0	0	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	0	12,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	12,300	0	0	12,000	0	300	13,000	13,150	13,170
66025050	Alte institutii si actiuni sanitare	12,300	0	0	12,000	0	300	13,000	13,150	13,170
6702	Cultura, recreere si religie	666,550	0	49,800	554,450	51,700	10,600	434,200	286,840	237,310
01	CHELTUIELI CURENTE	221,550	0	49,800	109,450	51,700	10,600	234,200	236,840	237,310
10	TITLUL I CHELTUIELI DE PERSONAL	54,950	0	16,800	15,050	13,600	9,500	58,090	58,740	58,860
1001	Cheltuieli salariale in bani	52,300	0	16,100	13,400	13,400	9,400	X	X	X
100101	Salarii de baza	48,000	0	16,000	12,000	12,000	8,000	X	X	X
100113	Indemnizatii de delegare	100	0	100	0	0	0	X	X	X
100117	Indemnizatii de hrana	4,200	0	0	1,400	1,400	1,400	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	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	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,200	0	700	200	200	100	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	700	200	200	100	X	X	X
20	TITLUL II BUNURI SI SERVICII	166,600	0	33,000	94,400	38,100	1,100	176,110	178,100	178,450
2001	Bunuri si servicii	122,900	0	32,900	79,800	9,100	1,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,500	0	5,100	2,200	2,100	1,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58,500	0	27,800	30,700	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53,900	0	0	46,900	7,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	1,500	0	0	X	X	X
2030	Alte cheltuieli	37,000	0	0	8,000	29,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	37,000	0	0	8,000	29,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	445,000	0	0	445,000	0	0	200,000	50,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	445,000	0	0	445,000	0	0	200,000	50,000	0
7101	Active fixe	445,000	0	0	445,000	0	0	X	X	X
710101	Constructii	400,000	0	0	400,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	45,000	0	0	45,000	0	0	X	X	X
670203	Servicii culturale	198,650	0	42,900	100,650	44,600	10,500	162,430	164,250	164,580
67020302	Biblioteci publice comunale, orasenesti, municipale	56,650	0	16,900	16,650	13,600	9,500	59,890	60,550	60,680
67020307	Camine culturale	105,000	0	26,000	76,000	2,000	1,000	63,430	64,150	64,270
67020330	Alte servicii culturale	37,000	0	0	8,000	29,000	0	39,110	39,550	39,630
670205	Servicii recreative si sportive	430,000	0	6,900	415,900	7,100	100	231,710	82,070	32,140
67020501	Sport	430,000	0	6,900	415,900	7,100	100	231,710	82,070	32,140
670206	Servicii religioase	37,900	0	0	37,900	0	0	40,060	40,520	40,590
6802	Asigurari si asistenta sociala	921,600	0	235,500	267,100	236,500	182,500	974,140	985,180	987,040

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
01	CHELTUIELI CURENTE	921,600	0	235,500	267,100	236,500	182,500	974,140	985,180	987,040
10	TITLUL I CHELTUIELI DE PERSONAL	794,000	0	193,500	248,500	208,500	143,500	839,270	848,780	850,380
1001	Cheltuieli salariale in bani	776,000	0	186,000	245,000	205,000	140,000	X	X	X
100101	Salarii de baza	680,300	0	186,000	210,000	170,000	114,300	X	X	X
100117	Indemnizatii de hrana	95,700	0	0	35,000	35,000	25,700	X	X	X
1003	Contributii	18,000	0	7,500	3,500	3,500	3,500	X	X	X
100307	Contributia asiguratorie pentru munca	18,000	0	7,500	3,500	3,500	3,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	127,600	0	42,000	18,600	28,000	39,000	134,870	136,400	136,660
5702	Ajutoare sociale	127,600	0	42,000	18,600	28,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	127,600	0	42,000	18,600	28,000	39,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	894,000	0	234,500	263,500	233,500	162,500	944,970	955,680	957,480
68020502	Asistenta sociala in caz de invaliditate	894,000	0	234,500	263,500	233,500	162,500	944,970	955,680	957,480
680215	Prevenirea excluderii sociale	27,600	0	1,000	3,600	3,000	20,000	29,170	29,500	29,560
68021501	Ajutor social	27,600	0	1,000	3,600	3,000	20,000	29,170	29,500	29,560
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	501,900	0	56,400	328,900	74,000	42,600	403,670	408,250	409,020
7002	Locuinte, servicii si dezvoltare publica	264,000	0	32,400	177,000	41,000	13,600	152,210	153,940	154,230
01	CHELTUIELI CURENTE	108,000	0	32,400	21,000	41,000	13,600	114,160	115,460	115,670
20	TITLUL II BUNURI SI SERVICII	108,000	0	32,400	21,000	41,000	13,600	114,160	115,460	115,670
2001	Bunuri si servicii	108,000	0	32,400	21,000	41,000	13,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	73,000	0	31,400	5,000	30,000	6,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	1,000	16,000	11,000	7,000	X	X	X
70	CHELTUIELI DE CAPITAL	156,000	0	0	156,000	0	0	38,050	38,480	38,560
71	TITLUL XIII ACTIVE NEFINANCIARE	156,000	0	0	156,000	0	0	38,050	38,480	38,560
7101	Active fixe	156,000	0	0	156,000	0	0	X	X	X
710101	Constructii	120,000	0	0	120,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	36,000	0	0	36,000	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	20,000	0	1,000	6,000	6,000	7,000	21,140	21,380	21,420

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
70020501	Alimentare cu apa	20,000	0	1,000	6,000	6,000	7,000	21,140	21,380	21,420
700206	Iluminat public si electrificari rurale	124,000	0	31,400	51,000	35,000	6,600	131,070	132,560	132,810
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	0	120,000	0	0	0	0	0
7402	Protectia mediului	237,900	0	24,000	151,900	33,000	29,000	251,460	254,310	254,790
01	CHELTUIELI CURENTE	144,800	0	24,000	58,800	33,000	29,000	153,050	154,790	155,080
20	TITLUL II BUNURI SI SERVICII	144,800	0	24,000	58,800	33,000	29,000	153,050	154,790	155,080
2001	Bunuri si servicii	144,800	0	24,000	58,800	33,000	29,000	X	X	X
200104	Apa, canal si salubritate	132,800	0	24,000	46,800	33,000	29,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	0	12,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	93,100	0	0	93,100	0	0	98,410	99,520	99,710
71	TITLUL XIII ACTIVE NEFINANCIARE	93,100	0	0	93,100	0	0	98,410	99,520	99,710
7101	Active fixe	93,100	0	0	93,100	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	93,100	0	0	93,100	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	225,900	0	24,000	139,900	33,000	29,000	238,780	241,480	241,940
74020501	Salubritate	225,900	0	24,000	139,900	33,000	29,000	238,780	241,480	241,940
740250	Alte servicii in domeniul protectiei mediului	12,000	0	0	12,000	0	0	12,680	12,830	12,850
7902	Partea a V-a Actiuni economice	4,226,000	0	42,000	2,376,000	1,380,000	428,000	3,832,150	3,558,780	3,237,250
8402	Transporturi	4,226,000	0	42,000	2,376,000	1,380,000	428,000	3,832,150	3,558,780	3,237,250
01	CHELTUIELI CURENTE	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
20	TITLUL II BUNURI SI SERVICII	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
2002	Reparatii curente	250,000	0	42,000	120,000	60,000	28,000	X	X	X
70	CHELTUIELI DE CAPITAL	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
71	TITLUL XIII ACTIVE NEFINANCIARE	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
7101	Active fixe	3,976,000	0	0	2,256,000	1,320,000	400,000	X	X	X
710101	Constructii	3,976,000	0	0	2,256,000	1,320,000	400,000	X	X	X
840203	Transport rutier	4,226,000	0	42,000	2,376,000	1,380,000	428,000	3,832,150	3,558,780	3,237,250
84020301	Drumuri si poduri	4,226,000	0	42,000	2,376,000	1,380,000	428,000	3,832,150	3,558,780	3,237,250

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
9602	Rezerve, Excedent/Deficit	-5,526,600	0	0	-3,539,100	-1,587,500	-400,000	-2,036,460	-1,338,000	-638,270
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	5,526,600	0	0	3,539,100	1,587,500	400,000	2,036,460	1,338,000	638,270
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	5,526,600	0	0	3,539,100	1,587,500	400,000	2,036,460	1,338,000	638,270
	<b>SECTIUNEA DE FUNCTIONARE</b>									
000102	TOTAL VENITURI	3,497,770		796,900	1,283,650	918,100	499,120	3,697,170	3,739,160	3,746,130
499002	VENITURI PROPRII	3,312,170		725,300	1,245,650	842,100	499,120	3,106,440	3,188,050	3,230,990
000202	I. VENITURI CURENTE	3,497,170		796,300	1,283,650	918,100	499,120	3,696,540	3,738,520	3,745,490
000302	A. VENITURI FISCALE	3,324,570		534,020	1,484,650	890,400	415,500	5,369,540	5,630,670	5,814,870
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,517,600		164,000	1,239,000	791,200	323,400	2,266,560	2,338,650	2,380,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,517,600		164,000	1,239,000	791,200	323,400	2,266,560	2,338,650	2,380,000
0302	Impozit pe venit	3,600		3,000	0	200	400	3,810	3,850	3,860
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3,600		3,000	0	200	400	3,810	3,850	3,860
0402	Cote si sume defalcate din impozitul pe venit	2,514,000		161,000	1,239,000	791,000	323,000	2,262,750	2,334,800	2,376,140
040201	Cote defalcate din impozitul pe venit	171,000		161,000	0	10,000	0	180,750	182,800	183,140
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,833,000		0	1,069,000	611,000	153,000	2,082,000	2,152,000	2,193,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	510,000		0	170,000	170,000	170,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	288,170		200,520	5,650	17,500	64,500	304,600	308,060	308,630
0702	Impozite si taxe pe proprietate	288,170		200,520	5,650	17,500	64,500	304,600	308,060	308,630
070201	Impozit si taxa pe cladiri	79,000		44,500	2,000	5,500	27,000	83,510	84,460	84,610

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
07020101	Impozit pe cladiri de la persoane fizice	64,000		41,000	2,000	3,000	18,000	67,650	68,420	68,540
07020102	Impozit si taxa pe cladiri de la persoane juridice	15,000		3,500	0	2,500	9,000	15,860	16,040	16,070
070202	Impozit si taxa pe teren	192,170		141,520	3,650	11,000	36,000	203,120	205,430	205,810
07020201	Impozit pe terenuri de la persoane fizice	50,000		39,000	1,000	5,000	5,000	52,850	53,450	53,550
07020202	Impozit si taxa pe teren de la persoane juridice	170		170	0	0	0	180	180	180
07020203	Impozitul pe terenul din extravilan	142,000		102,350	2,650	6,000	31,000	150,090	151,800	152,080
070203	Taxe judiciare de timbru si alte taxe de timbru	17,000		14,500	0	1,000	1,500	17,970	18,170	18,210
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	500,800		155,500	240,000	79,700	25,600	2,779,350	2,964,720	3,106,960
1102	Sume defalcate din TVA	386,000		71,000	239,000	76,000	0	2,658,000	2,842,000	2,984,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112,000		71,000	37,000	4,000	0	913,000	915,000	917,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	274,000		0	202,000	72,000	0	1,745,000	1,927,000	2,067,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	114,800		84,500	1,000	3,700	25,600	121,350	122,720	122,960
160202	Impozit pe mijloacele de transport	113,600		83,300	1,000	3,700	25,600	120,080	121,440	121,670
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	107,000		79,000	1,000	3,000	24,000	113,100	114,380	114,600
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6,600		4,300	0	700	1,600	6,980	7,060	7,070
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,200		1,200	0	0	0	1,270	1,280	1,290
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
1802	Alte impozite si taxe fiscale	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
180250	Alte impozite si taxe	18,000		14,000	0	2,000	2,000	19,030	19,240	19,280
001202	C. VENITURI NEFISCALE	172,600		262,280	-201,000	27,700	83,620	-1,673,000	-1,892,150	-2,069,380
001302	C1. VENITURI DIN PROPRIETATE	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
3002	Venituri din proprietate	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
300205	Venituri din concesiuni si inchirieri	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280

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
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	87,100		72,400	0	4,600	10,100	92,070	93,110	93,280
001402	<b>C2. VANZARI DE BUNURI SI SERVICII</b>	<b>85,500</b>		<b>189,880</b>	<b>-201,000</b>	<b>23,100</b>	<b>73,520</b>	<b>-1,765,070</b>	<b>-1,985,260</b>	<b>-2,162,660</b>
3302	Venituri din prestari de servicii si alte activitati	191,000		131,800	0	7,680	51,520	201,890	204,180	204,560
330208	Venituri din prestari de servicii	191,000		131,800	0	7,680	51,520	201,890	204,180	204,560
3502	Amenzi, penalitati si confiscari	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	59,000		31,580	0	10,420	17,000	62,360	63,070	63,190
3602	Diverse venituri	36,500		26,500	0	5,000	5,000	38,580	39,020	39,090
360250	Alte venituri	36,500		26,500	0	5,000	5,000	38,580	39,020	39,090
3702	Transferuri voluntare, altele decat subventiile	-201,000		0	-201,000	0	0	-2,067,900	-2,291,530	-2,469,500
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-201,000		0	-201,000	0	0	-2,067,900	-2,291,530	-2,469,500
001702	<b>IV. SUBVENTII</b>	<b>600</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>640</b>	<b>640</b>
001802	<b>SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE</b>	<b>600</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>640</b>	<b>640</b>
4202	Subventii de la bugetul de stat	600		600	0	0	0	630	640	640
002002	<b>B. Curente</b>	<b>600</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>640</b>	<b>640</b>
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	600		600	0	0	0	630	640	640
4902	<b>TOTAL CHELTUIELI</b>	<b>3,497,770</b>	<b>0</b>	<b>796,900</b>	<b>1,283,650</b>	<b>918,100</b>	<b>499,120</b>	<b>3,697,170</b>	<b>3,739,160</b>	<b>3,746,130</b>
01	<b>CHELTUIELI CURENTE</b>	<b>3,497,770</b>	<b>0</b>	<b>796,900</b>	<b>1,283,650</b>	<b>918,100</b>	<b>499,120</b>	<b>3,697,170</b>	<b>3,739,160</b>	<b>3,746,130</b>
10	<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>2,038,250</b>	<b>0</b>	<b>510,300</b>	<b>666,150</b>	<b>536,400</b>	<b>325,400</b>	<b>2,154,450</b>	<b>2,178,880</b>	<b>2,182,980</b>
1001	Cheltuieli salariale in bani	1,970,300	0	492,100	633,400	525,400	319,400	X	X	X
100101	Salarii de baza	1,698,300	0	455,000	532,000	439,000	272,300	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110,000	0	35,000	35,000	30,000	10,000	X	X	X
100113	Indemnizatii de delegare	2,100	0	2,100	0	0	0	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
100117	Indemnizatii de hrana	159,900	0	0	66,400	56,400	37,100	X	X	X
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	X	X	X
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	X	X	X
1003	Contributii	46,200	0	18,200	11,000	11,000	6,000	X	X	X
100307	Contributia asiguratorie pentru munca	45,200	0	18,000	10,700	10,700	5,800	X	X	X
100308	Contributii platite de angajator in numele angajatului	1,000	0	200	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,305,920	0	238,000	588,100	349,400	130,420	1,380,370	1,396,080	1,398,650
2001	Bunuri si servicii	874,920	0	188,900	364,000	232,900	89,120	X	X	X
200101	Furnituri de birou	6,000	0	4,000	1,500	300	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	2,000	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	149,000	0	45,400	44,300	46,600	12,700	X	X	X
200104	Apa, canal si salubritate	133,800	0	24,500	47,300	33,000	29,000	X	X	X
200105	Carburanti si lubrifianti	15,800	0	4,000	6,000	5,000	800	X	X	X
200107	Transport	43,600	0	10,500	15,000	5,500	12,600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	8,500	9,900	8,000	3,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	387,320	0	79,400	164,100	116,000	27,820	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	106,400	0	11,600	73,900	18,500	2,400	X	X	X
2002	Reparatii curente	336,500	0	42,000	194,000	72,500	28,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,500	0	0	7,500	0	0	X	X	X
200530	Alte obiecte de inventar	7,500	0	0	7,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	10,700	0	3,100	2,600	2,500	2,500	X	X	X
200601	Deplasari interne, detasari, transferari	10,700	0	3,100	2,600	2,500	2,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	1,500	0	0	X	X	X
2013	Pregatire profesionala	6,000	0	4,000	2,000	0	0	X	X	X
2030	Alte cheltuieli	68,800	0	0	16,500	41,500	10,800	X	X	X
203002	Protocol si reprezentare	1,000	0	0	0	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	67,800	0	0	16,500	40,500	10,800	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	140,600	0	48,600	25,000	28,000	39,000	148,610	150,300	150,580

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	140,600	0	48,600	25,000	28,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	137,600	0	48,000	22,600	28,000	39,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	600	2,400	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13,000	0	0	4,400	4,300	4,300	13,740	13,900	13,920
5901	Burse	13,000	0	0	4,400	4,300	4,300	X	X	X
5002	Partea I-a Servicii publice generale	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
5102	Autoritati publice si actiuni externe	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
01	CHELTUIELI CURENTE	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
10	TITLUL I CHELTUIELI DE PERSONAL	1,189,300	0	300,000	402,600	314,300	172,400	1,257,090	1,271,360	1,273,740
1001	Cheltuieli salariale in bani	1,142,000	0	290,000	375,000	307,000	170,000	X	X	X
100101	Salarii de baza	970,000	0	253,000	310,000	257,000	150,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	110,000	0	35,000	35,000	30,000	10,000	X	X	X
100113	Indemnizatii de delegare	2,000	0	2,000	0	0	0	X	X	X
100117	Indemnizatii de hrana	60,000	0	0	30,000	20,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	X	X	X
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	X	X	X
1003	Contributii	27,000	0	10,000	7,300	7,300	2,400	X	X	X
100307	Contributia asiguratorie pentru munca	26,000	0	9,800	7,000	7,000	2,200	X	X	X
100308	Contributii platite de angajator in numele angajatului	1,000	0	200	300	300	200	X	X	X
20	TITLUL II BUNURI SI SERVICII	416,920	0	72,000	182,000	133,800	29,120	440,680	445,700	446,520
2001	Bunuri si servicii	342,920	0	71,000	116,000	128,300	27,620	X	X	X
200101	Furnituri de birou	3,000	0	2,000	500	300	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,500	0	2,000	3,500	0	0	X	X	X
200105	Carburanti si lubrifianti	15,000	0	4,000	6,000	5,000	0	X	X	X
200107	Transport	6,600	0	2,000	3,000	1,000	600	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26,000	0	7,400	8,000	7,000	3,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	246,820	0	46,000	75,000	105,000	20,820	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	40,000	0	7,600	20,000	10,000	2,400	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
2002	Reparatii curente	60,000	0	0	60,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	2,500	0	0	2,500	0	0	X	X	X
200530	Alte obiecte de inventar	2,500	0	0	2,500	0	0	X	X	X
2006	Daplasari, detasari, transferari	5,500	0	1,000	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	5,500	0	1,000	1,500	1,500	1,500	X	X	X
2013	Pregatire profesionala	2,000	0	0	2,000	0	0	X	X	X
2030	Alte cheltuieli	4,000	0	0	0	4,000	0	X	X	X
203002	Protocol si reprezentare	1,000	0	0	0	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	0	0	3,000	0	X	X	X
510201	Autoritati executive si legislative	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
51020103	Autoritati executive	1,606,220	0	372,000	584,600	448,100	201,520	1,697,770	1,717,060	1,720,260
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
6102	Ordine publica si siguranta nationala	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
01	CHELTUIELI CURENTE	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
20	TITLUL II BUNURI SI SERVICII	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
2001	Bunuri si servicii	13,500	0	1,600	11,400	0	500	X	X	X
200105	Carburanti si lubrifianti	500	0	0	0	0	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13,000	0	1,600	11,400	0	0	X	X	X
2030	Alte cheltuieli	5,800	0	0	0	0	5,800	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,800	0	0	0	0	5,800	X	X	X
610205	Protectie civila si protectia contra incendiilor	19,300	0	1,600	11,400	0	6,300	20,400	20,640	20,670
6302	Partea a III-a Cheltuieli Social - Culturale	1,369,450	0	324,900	487,850	336,000	220,700	1,447,540	1,463,960	1,466,700
6502	Invatamant	214,000	0	39,600	99,300	47,800	27,300	226,200	228,790	229,180
01	CHELTUIELI CURENTE	214,000	0	39,600	99,300	47,800	27,300	226,200	228,790	229,180
20	TITLUL II BUNURI SI SERVICII	188,000	0	33,000	88,500	43,500	23,000	198,720	200,990	201,340
2001	Bunuri si servicii	130,500	0	27,000	65,000	21,500	17,000	X	X	X
200101	Furnituri de birou	3,000	0	2,000	1,000	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	1,000	2,000	0	0	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
200103	Încalzit, Iluminat si forta motrica	60,000	0	6,900	33,600	14,500	5,000	X	X	X
200104	Apa, canal si salubritate	1,000	0	500	500	0	0	X	X	X
200107	Transport	37,000	0	8,500	12,000	4,500	12,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,100	1,900	1,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	3,000	7,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12,500	0	4,000	7,000	1,500	0	X	X	X
2002	Reparatii curente	26,500	0	0	14,000	12,500	0	X	X	X
2006	Daplasari, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	4,000	0	4,000	0	0	0	X	X	X
2030	Alte cheltuieli	22,000	0	0	8,500	8,500	5,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	22,000	0	0	8,500	8,500	5,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	13,000	0	6,600	6,400	0	0	13,740	13,900	13,920
5702	Ajutoare sociale	13,000	0	6,600	6,400	0	0	X	X	X
570201	Ajutoare sociale in numerar	10,000	0	6,000	4,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	600	2,400	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13,000	0	0	4,400	4,300	4,300	13,740	13,900	13,920
5901	Burse	13,000	0	0	4,400	4,300	4,300	X	X	X
650204	Invatamant secundar	211,000	0	39,000	96,900	47,800	27,300	223,030	225,580	225,970
65020401	Invatamant secundar inferior	211,000	0	39,000	96,900	47,800	27,300	223,030	225,580	225,970
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	600	2,400	0	0	3,170	3,210	3,210
6602	Sanatate	12,300	0	0	12,000	0	300	13,000	13,150	13,170
01	CHELTUIELI CURENTE	12,300	0	0	12,000	0	300	13,000	13,150	13,170
20	TITLUL II BUNURI SI SERVICII	12,300	0	0	12,000	0	300	13,000	13,150	13,170
2001	Bunuri si servicii	12,300	0	0	12,000	0	300	X	X	X
200105	Carburanti si lubrifianti	300	0	0	0	0	300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	0	12,000	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	12,300	0	0	12,000	0	300	13,000	13,150	13,170

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
66025050	Alte institutii si actiuni sanitare	12,300	0	0	12,000	0	300	13,000	13,150	13,170
6702	Cultura, recreere si religie	221,550	0	49,800	109,450	51,700	10,600	234,200	236,840	237,310
01	CHELTUIELI CURENTE	221,550	0	49,800	109,450	51,700	10,600	234,200	236,840	237,310
10	TITLUL I CHELTUIELI DE PERSONAL	54,950	0	16,800	15,050	13,600	9,500	58,090	58,740	58,860
1001	Cheltuieli salariale in bani	52,300	0	16,100	13,400	13,400	9,400	X	X	X
100101	Salarii de baza	48,000	0	16,000	12,000	12,000	8,000	X	X	X
100113	Indemnizatii de delegare	100	0	100	0	0	0	X	X	X
100117	Indemnizatii de hrana	4,200	0	0	1,400	1,400	1,400	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,200	0	700	200	200	100	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	700	200	200	100	X	X	X
20	TITLUL II BUNURI SI SERVICII	166,600	0	33,000	94,400	38,100	1,100	176,110	178,100	178,450
2001	Bunuri si servicii	122,900	0	32,900	79,800	9,100	1,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,500	0	5,100	2,200	2,100	1,100	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58,500	0	27,800	30,700	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	53,900	0	0	46,900	7,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	5,000	0	0	X	X	X
200530	Alte obiecte de inventar	5,000	0	0	5,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	200	0	100	100	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	200	0	100	100	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	1,500	0	0	X	X	X
2030	Alte cheltuieli	37,000	0	0	8,000	29,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	37,000	0	0	8,000	29,000	0	X	X	X
670203	Servicii culturale	153,650	0	42,900	55,650	44,600	10,500	162,430	164,250	164,580
67020302	Biblioteci publice comunale, orasenesti, municipale	56,650	0	16,900	16,650	13,600	9,500	59,890	60,550	60,680
67020307	Camine culturale	60,000	0	26,000	31,000	2,000	1,000	63,430	64,150	64,270
67020330	Alte servicii culturale	37,000	0	0	8,000	29,000	0	39,110	39,550	39,630

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
670205	Servicii recreative si sportive	30,000	0	6,900	15,900	7,100	100	31,710	32,070	32,140
67020501	Sport	30,000	0	6,900	15,900	7,100	100	31,710	32,070	32,140
670206	Servicii religioase	37,900	0	0	37,900	0	0	40,060	40,520	40,590
6802	Asigurari si asistenta sociala	921,600	0	235,500	267,100	236,500	182,500	974,140	985,180	987,040
01	CHELTUIELI CURENTE	921,600	0	235,500	267,100	236,500	182,500	974,140	985,180	987,040
10	TITLUL I CHELTUIELI DE PERSONAL	794,000	0	193,500	248,500	208,500	143,500	839,270	848,780	850,380
1001	Cheltuieli salariale in bani	776,000	0	186,000	245,000	205,000	140,000	X	X	X
100101	Salarii de baza	680,300	0	186,000	210,000	170,000	114,300	X	X	X
100117	Indemnizatii de hrana	95,700	0	0	35,000	35,000	25,700	X	X	X
1003	Contributii	18,000	0	7,500	3,500	3,500	3,500	X	X	X
100307	Contributia asiguratorie pentru munca	18,000	0	7,500	3,500	3,500	3,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	127,600	0	42,000	18,600	28,000	39,000	134,870	136,400	136,660
5702	Ajutoare sociale	127,600	0	42,000	18,600	28,000	39,000	X	X	X
570201	Ajutoare sociale in numerar	127,600	0	42,000	18,600	28,000	39,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	894,000	0	234,500	263,500	233,500	162,500	944,970	955,680	957,480
68020502	Asistenta sociala in caz de invaliditate	894,000	0	234,500	263,500	233,500	162,500	944,970	955,680	957,480
680215	Prevenirea excluderii sociale	27,600	0	1,000	3,600	3,000	20,000	29,170	29,500	29,560
68021501	Ajutor social	27,600	0	1,000	3,600	3,000	20,000	29,170	29,500	29,560
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	252,800	0	56,400	79,800	74,000	42,600	267,210	270,250	270,750
7002	Locuinte, servicii si dezvoltare publica	108,000	0	32,400	21,000	41,000	13,600	114,160	115,460	115,670
01	CHELTUIELI CURENTE	108,000	0	32,400	21,000	41,000	13,600	114,160	115,460	115,670
20	TITLUL II BUNURI SI SERVICII	108,000	0	32,400	21,000	41,000	13,600	114,160	115,460	115,670
2001	Bunuri si servicii	108,000	0	32,400	21,000	41,000	13,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	73,000	0	31,400	5,000	30,000	6,600	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	1,000	16,000	11,000	7,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	20,000	0	1,000	6,000	6,000	7,000	21,140	21,380	21,420
70020501	Alimentare cu apa	20,000	0	1,000	6,000	6,000	7,000	21,140	21,380	21,420

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
700206	Iluminat public si electrificari rurale	88,000	0	31,400	15,000	35,000	6,600	93,020	94,080	94,250
7402	Protectia mediului	144,800	0	24,000	58,800	33,000	29,000	153,050	154,790	155,080
01	CHELTUIELI CURENTE	144,800	0	24,000	58,800	33,000	29,000	153,050	154,790	155,080
20	TITLUL II BUNURI SI SERVICII	144,800	0	24,000	58,800	33,000	29,000	153,050	154,790	155,080
2001	Bunuri si servicii	144,800	0	24,000	58,800	33,000	29,000	X	X	X
200104	Apa, canal si salubritate	132,800	0	24,000	46,800	33,000	29,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12,000	0	0	12,000	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	132,800	0	24,000	46,800	33,000	29,000	140,370	141,960	142,230
74020501	Salubritate	132,800	0	24,000	46,800	33,000	29,000	140,370	141,960	142,230
740250	Alte servicii in domeniul protectiei mediului	12,000	0	0	12,000	0	0	12,680	12,830	12,850
7902	Partea a V-a Actiuni economice	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
8402	Transporturi	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
01	CHELTUIELI CURENTE	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
20	TITLUL II BUNURI SI SERVICII	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
2002	Reparatii curente	250,000	0	42,000	120,000	60,000	28,000	X	X	X
840203	Transport rutier	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
84020301	Drumuri si poduri	250,000	0	42,000	120,000	60,000	28,000	264,250	267,250	267,750
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	<b>SECTIUNEA DE DEZVOLTARE</b>									
000102	TOTAL VENITURI	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
000202	I. VENITURI CURENTE	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
001202	C. VENITURI NEFISCALE	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
3702	Transferuri voluntare, altele decat subventiile	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
370204	Varsaminte din sectiunea de functionare	201,000		0	201,000	0	0	2,067,900	2,291,530	2,469,500
4902	TOTAL CHELTUIELI	5,727,600	0	0	3,740,100	1,587,500	400,000	4,104,360	3,629,530	3,107,770
70	CHELTUIELI DE CAPITAL	5,727,600	0	0	3,740,100	1,587,500	400,000	4,104,360	3,629,530	3,107,770
71	TITLUL XIII ACTIVE NEFINANCIARE	5,727,600	0	0	3,740,100	1,587,500	400,000	4,104,360	3,629,530	3,107,770
7101	Active fixe	5,527,600	0	0	3,540,100	1,587,500	400,000	X	X	X
710101	Constructii	4,976,000	0	0	3,016,000	1,560,000	400,000	X	X	X
710102	Masini, echipamente si mijloace de transport	151,500	0	0	151,500	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6,000	0	0	6,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	394,100	0	0	366,600	27,500	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	200,000	0	0	200,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	627,500	0	0	360,000	267,500	0	200,000	0	0
5102	Autoritati publice si actiuni externe	627,500	0	0	360,000	267,500	0	200,000	0	0
70	CHELTUIELI DE CAPITAL	627,500	0	0	360,000	267,500	0	200,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	627,500	0	0	360,000	267,500	0	200,000	0	0
7101	Active fixe	627,500	0	0	360,000	267,500	0	X	X	X
710101	Constructii	480,000	0	0	240,000	240,000	0	X	X	X
710102	Masini, echipamente si mijloace de transport	86,500	0	0	86,500	0	0	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	6,000	0	0	6,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	55,000	0	0	27,500	27,500	0	X	X	X
510201	Autoritati executive si legislative	627,500	0	0	360,000	267,500	0	200,000	0	0
51020103	Autoritati executive	627,500	0	0	360,000	267,500	0	200,000	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	875,000	0	0	875,000	0	0	200,000	200,000	0
6502	Invatamant	430,000	0	0	430,000	0	0	0	150,000	0
70	CHELTUIELI DE CAPITAL	430,000	0	0	430,000	0	0	0	150,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	430,000	0	0	430,000	0	0	0	150,000	0

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	230,000	0	0	230,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	20,000	0	0	20,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	210,000	0	0	210,000	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	200,000	0	0	200,000	0	0	X	X	X
650204	Invatamant secundar	430,000	0	0	430,000	0	0	0	150,000	0
65020401	Invatamant secundar inferior	430,000	0	0	430,000	0	0	0	150,000	0
6702	Cultura, recreere si religie	445,000	0	0	445,000	0	0	200,000	50,000	0
70	CHELTUIELI DE CAPITAL	445,000	0	0	445,000	0	0	200,000	50,000	0
71	TITLUL XIII ACTIVE NEFINANCIARE	445,000	0	0	445,000	0	0	200,000	50,000	0
7101	Active fixe	445,000	0	0	445,000	0	0	X	X	X
710101	Constructii	400,000	0	0	400,000	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	45,000	0	0	45,000	0	0	X	X	X
670203	Servicii culturale	45,000	0	0	45,000	0	0	0	0	0
67020307	Camine culturale	45,000	0	0	45,000	0	0	0	0	0
670205	Servicii recreative si sportive	400,000	0	0	400,000	0	0	200,000	50,000	0
67020501	Sport	400,000	0	0	400,000	0	0	200,000	50,000	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	249,100	0	0	249,100	0	0	136,460	138,000	138,270
7002	Locuinte, servicii si dezvoltare publica	156,000	0	0	156,000	0	0	38,050	38,480	38,560
70	CHELTUIELI DE CAPITAL	156,000	0	0	156,000	0	0	38,050	38,480	38,560
71	TITLUL XIII ACTIVE NEFINANCIARE	156,000	0	0	156,000	0	0	38,050	38,480	38,560
7101	Active fixe	156,000	0	0	156,000	0	0	X	X	X
710101	Constructii	120,000	0	0	120,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	36,000	0	0	36,000	0	0	X	X	X
700206	Iluminat public si electrificari rurale	36,000	0	0	36,000	0	0	38,050	38,480	38,560
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	120,000	0	0	120,000	0	0	0	0	0
7402	Protectia mediului	93,100	0	0	93,100	0	0	98,410	99,520	99,710
70	CHELTUIELI DE CAPITAL	93,100	0	0	93,100	0	0	98,410	99,520	99,710

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	93,100	0	0	93,100	0	0	98,410	99,520	99,710
7101	Active fixe	93,100	0	0	93,100	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	93,100	0	0	93,100	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	93,100	0	0	93,100	0	0	98,410	99,520	99,710
74020501	Salubritate	93,100	0	0	93,100	0	0	98,410	99,520	99,710
7902	Partea a V-a Actiuni economice	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
8402	Transporturi	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
70	CHELTUIELI DE CAPITAL	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
71	TITLUL XIII ACTIVE NEFINANCIARE	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
7101	Active fixe	3,976,000	0	0	2,256,000	1,320,000	400,000	X	X	X
710101	Constructii	3,976,000	0	0	2,256,000	1,320,000	400,000	X	X	X
840203	Transport rutier	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
84020301	Drumuri si poduri	3,976,000	0	0	2,256,000	1,320,000	400,000	3,567,900	3,291,530	2,969,500
9602	Rezerve, Excedent/Deficit	-5,526,600	0	0	-3,539,100	-1,587,500	-400,000	-2,036,460	-1,338,000	-638,270
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	5,526,600	0	0	3,539,100	1,587,500	400,000	2,036,460	1,338,000	638,270
990297	Deficitul sectiunii de dezvoltare	5,526,600	0	0	3,539,100	1,587,500	400,000	2,036,460	1,338,000	638,270

Conducatorul institutiei  
MURESAN ILDIKO



Conducatorul compartimentului  
financiar - contabil  
MORA ADRIANA