

BUGET LOCAL 2019 SI ESTIMARI 2020-2022

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	7,934,500		1,617,710	3,315,300	1,801,190	1,200,300	9,788,280	10,106,710	10,347,710
499002	VENITURI PROPRII	4,743,000		1,017,460	2,053,800	1,054,190	617,550	5,053,970	5,121,480	5,166,480
000202	I. VENITURI CURENTE	7,780,000		1,617,460	3,165,800	1,801,190	1,195,550	9,624,970	9,944,480	10,185,480
000302	A. VENITURI FISCALE	7,122,360		1,277,100	2,955,490	1,784,790	1,104,980	9,069,820	9,393,950	9,634,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,106,360		138,900	1,617,100	986,010	364,350	3,514,010	3,592,980	3,637,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,106,360		138,900	1,617,100	986,010	364,350	3,514,010	3,592,980	3,637,980
0302	Impozit pe venit	1,360		400	300	310	350	1,440	1,430	1,430
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,360		400	300	310	350	1,440	1,430	1,430
0402	Cote si sume defalcate din impozitul pe venit	3,105,000		138,500	1,616,800	985,700	364,000	3,512,570	3,591,550	3,636,550
040201	Cote defalcate din impozitul pe venit	431,000		138,500	120,800	94,700	77,000	455,570	452,550	452,550
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,421,000		0	1,412,000	807,000	202,000	3,057,000	3,139,000	3,184,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253,000		0	84,000	84,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	763,250		400,500	218,300	7,800	136,650	756,760	751,430	751,430
0702	Impozite si taxe pe proprietate	763,250		400,500	218,300	7,800	136,650	756,760	751,430	751,430
070201	Impozit si taxa pe cladiri	278,350		189,800	44,300	0	44,250	294,220	292,270	292,270
07020101	Impozit pe cladiri de la persoane fizice	89,250		63,500	13,000	0	12,750	94,340	93,710	93,710
07020102	Impozit si taxa pe cladiri de la persoane juridice	189,100		126,300	31,300	0	31,500	199,880	198,560	198,560
070202	Impozit si taxa pe teren	455,700		204,800	166,300	0	84,600	431,680	428,500	428,500
07020201	Impozit pe terenuri de la persoane fizice	157,700		45,500	76,900	0	35,300	166,690	165,590	165,590
07020202	Impozit si taxa pe teren de la persoane juridice	15,900		11,300	2,300	0	2,300	16,810	16,700	16,700
07020203	Impozitul pe terenul din extravilan	282,100		148,000	87,100	0	47,000	248,180	246,210	246,210
070203	Taxe judiciare de timbru si alte taxe de timbru	29,200		5,900	7,700	7,800	7,800	30,860	30,660	30,660

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,251,500		736,750	1,119,990	790,880	603,880	4,797,730	5,048,230	5,244,230
1102	Sume defalcate din TVA	3,037,000		600,000	1,112,000	747,000	578,000	4,571,000	4,823,000	5,019,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	178,000		125,000	52,000	1,000	0	2,009,000	2,013,000	2,017,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,859,000		475,000	1,060,000	746,000	578,000	2,562,000	2,810,000	3,002,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	214,500		136,750	7,990	43,880	25,880	226,730	225,230	225,230
160202	Impozit pe mijloacele de transport	214,200		136,700	7,900	43,800	25,800	226,410	224,910	224,910
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	188,200		120,300	4,700	40,600	22,600	198,930	197,610	197,610
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26,000		16,400	3,200	3,200	3,200	27,480	27,300	27,300
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	300		50	90	80	80	320	320	320
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,250		950	100	100	100	1,320	1,310	1,310
1802	Alte impozite si taxe fiscale	1,250		950	100	100	100	1,320	1,310	1,310
180250	Alte impozite si taxe	1,250		950	100	100	100	1,320	1,310	1,310
001202	C. VENITURI NEFISCALE	657,640		340,360	210,310	16,400	90,570	555,150	550,530	550,530
001302	C1. VENITURI DIN PROPRIETATE	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
3002	Venituri din proprietate	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
300205	Venituri din concesiuni si inchirieri	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
001402	C2. VANZARI DE BUNURI SI SERVICII	417,020		174,300	145,750	6,400	90,570	300,810	297,880	297,880
3302	Venituri din prestari de servicii si alte activitati	302,920		117,500	120,020	700	64,700	220,210	218,070	218,070
330208	Venituri din prestari de servicii	165,400		74,400	57,400	300	33,300	124,830	123,670	123,670
330224	Taxe din activitati cadastrale si agricultura	100		0	100	0	0	110	110	110
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	20		0	20	0	0	20	20	20
330250	Alte venituri din prestari de servicii si alte activitati	137,400		43,100	62,500	400	31,400	95,250	94,270	94,270
3402	Venituri din taxe administrative, eliberari permise	4,400		2,300	700	700	700	4,650	4,620	4,620
340250	Alte venituri din taxe administrative, eliberari permise	4,400		2,300	700	700	700	4,650	4,620	4,620
3502	Amenzi, penalitati si confiscari	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-386,710		-72,710	-214,000	-100,000	0	-608,750	-606,050	-606,050
370204	Varsaminte din sectiunea de functionare	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
001702	IV. SUBVENTII	154,500		250	149,500	0	4,750	163,310	162,230	162,230
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	154,500		250	149,500	0	4,750	163,310	162,230	162,230
4202	Subventii de la bugetul de stat	154,500		250	149,500	0	4,750	163,310	162,230	162,230
001902	A. De capital	149,500		0	149,500	0	0	158,020	156,980	156,980
420205	Planuri si regulamente de urbanism	149,500		0	149,500	0	0	158,020	156,980	156,980
002002	B. Curente	5,000		250	0	0	4,750	5,290	5,250	5,250
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		250	0	0	4,750	5,290	5,250	5,250
4902	TOTAL CHELTUIELI	8,036,790	624,619	1,720,000	3,315,300	1,801,190	1,200,300	9,788,280	10,106,710	10,347,710
01	CHELTUIELI CURENTE	7,398,290	624,619	1,545,000	2,951,800	1,701,190	1,200,300	8,913,380	9,236,280	9,477,280
10	TITLUL I CHELTUIELI DE PERSONAL	3,368,000	0	739,300	881,800	889,600	857,300	3,838,990	3,735,430	3,735,430
1001	Cheltuieli salariale in bani	3,269,800	0	723,000	834,800	871,600	840,400	X	X	X
100101	Salarii de baza	3,058,000	0	672,000	781,200	818,000	786,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	133,300	0	32,200	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	78,500	0	18,800	19,900	19,900	19,900	X	X	X
1002	Cheltuieli salariale in natura	29,000	0	0	29,000	0	0	X	X	X
100206	Vouchere de vacanta	29,000	0	0	29,000	0	0	X	X	X
1003	Contributii	69,200	0	16,300	18,000	18,000	16,900	X	X	X
100307	Contributia asiguratorie pentru munca	69,200	0	16,300	18,000	18,000	16,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,521,590	624,619	698,500	1,944,000	654,090	225,000	4,436,680	4,866,710	5,107,710
2001	Bunuri si servicii	975,400	17,384	261,400	427,000	160,000	127,000	X	X	X
200101	Furnituri de birou	13,000	0	5,000	5,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	3,000	4,000	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	259,000	0	110,000	84,000	33,000	32,000	X	X	X

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200105	Carburanti si lubrifianti	115,100	0	29,100	60,000	20,000	6,000	X	X	X
200106	Piese de schimb	100,000	11,842	27,000	63,000	10,000	0	X	X	X
200107	Transport	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53,000	4,942	27,000	11,000	10,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	424,300	600	57,300	200,000	84,500	82,500	X	X	X
2002	Reparatii curente	970,000	392,716	37,000	763,000	135,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	74,000	0	8,000	54,500	6,000	5,500	X	X	X
200601	Deplasari interne, detasari, transferari	31,000	0	8,000	11,500	6,000	5,500	X	X	X
200602	Deplasari in strainatate	43,000	0	0	43,000	0	0	X	X	X
2012	Consultanta si expertiza	100,000	0	0	50,000	50,000	0	X	X	X
2013	Pregatire profesionala	21,500	0	0	11,500	5,000	5,000	X	X	X
2030	Alte cheltuieli	1,360,690	209,589	387,100	628,000	295,590	50,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,360,690	209,589	387,100	628,000	295,590	50,000	X	X	X
30	TITLUL III DOBANZI	2,200	0	2,200	0	0	0	2,330	2,310	2,310
3001	Dobanzi aferente datoriei publice interne	2,200	0	2,200	0	0	0	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	2,200	0	2,200	0	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5101	Transferuri curente	44,500	0	0	0	44,500	0	X	X	X
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	44,500	0	0	0	44,500	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	447,000	0	105,000	117,000	110,000	115,000	572,480	569,350	569,350
5702	Ajutoare sociale	447,000	0	105,000	117,000	110,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	437,000	0	102,000	110,000	110,000	115,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	7,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	9,000	3,000	3,000	15,860	15,750	15,750
5901	Burse	15,000	0	0	9,000	3,000	3,000	X	X	X
70	CHELTUIELI DE CAPITAL	463,500	0	0	363,500	100,000	0	874,900	870,430	870,430
71	TITLUL XIII ACTIVE NEFINANCIARE	463,500	0	0	363,500	100,000	0	874,900	870,430	870,430
7101	Active fixe	463,500	0	0	363,500	100,000	0	X	X	X
710130	Alte active fixe	463,500	0	0	363,500	100,000	0	X	X	X

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79	OPERATIUNI FINANCIARE	175,000	0	175,000	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	175,000	0	175,000	0	0	0	0	0	0
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	175,000	0	175,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	3,133,790	141,253	909,900	1,088,100	668,490	467,300	3,740,170	3,710,860	3,710,860
5102	Autoritati publice si actiuni externe	3,089,290	141,253	909,900	1,088,100	623,990	467,300	3,693,130	3,664,130	3,664,130
01	CHELTUIELI CURENTE	2,748,790	141,253	734,900	922,600	623,990	467,300	3,133,220	3,106,600	3,106,600
10	TITLUL I CHELTUIELI DE PERSONAL	1,600,000	0	354,700	430,600	407,400	407,300	1,821,200	1,810,020	1,810,020
1001	Cheltuieli salariale in bani	1,545,300	0	347,200	399,400	399,400	399,300	X	X	X
100101	Salarii de baza	1,349,900	0	300,000	350,000	350,000	349,900	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	133,300	0	32,200	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	62,100	0	15,000	15,700	15,700	15,700	X	X	X
1002	Cheltuieli salariale in natura	23,200	0	0	23,200	0	0	X	X	X
100206	Vouchere de vacanta	23,200	0	0	23,200	0	0	X	X	X
1003	Contributii	31,500	0	7,500	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	31,500	0	7,500	8,000	8,000	8,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,146,590	141,253	378,000	492,000	216,590	60,000	1,309,690	1,294,270	1,294,270
2001	Bunuri si servicii	185,000	5,542	35,000	88,000	34,500	27,500	X	X	X
200101	Furnituri de birou	10,000	0	2,000	5,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	0	4,000	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000	0	12,000	15,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	4,942	15,000	10,000	10,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	600	6,000	54,000	20,000	20,000	X	X	X
2002	Reparatii curente	100,000	0	2,000	28,000	50,000	20,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	20,000	0	4,000	6,000	5,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	20,000	0	4,000	6,000	5,000	5,000	X	X	X
2012	Consultanta si expertiza	100,000	0	0	50,000	50,000	0	X	X	X
2013	Pregatire profesionala	20,000	0	0	10,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	701,590	130,781	332,000	300,000	69,590	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	701,590	130,781	332,000	300,000	69,590	0	X	X	X

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30	TITLUL III DOBANZI	2,200	0	2,200	0	0	0	2,330	2,310	2,310
3001	Dobanzi aferente datoriei publice interne	2,200	0	2,200	0	0	0	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	2,200	0	2,200	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	165,500	0	0	165,500	0	0	559,910	557,530	557,530
71	TITLUL XIII ACTIVE NEFINANCIARE	165,500	0	0	165,500	0	0	559,910	557,530	557,530
7101	Active fixe	165,500	0	0	165,500	0	0	X	X	X
710130	Alte active fixe	165,500	0	0	165,500	0	0	X	X	X
79	OPERATIUNI FINANCIARE	175,000	0	175,000	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	175,000	0	175,000	0	0	0	0	0	0
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	175,000	0	175,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	3,089,290	141,253	909,900	1,088,100	623,990	467,300	3,693,130	3,664,130	3,664,130
51020103	Autoritati executive	3,089,290	141,253	909,900	1,088,100	623,990	467,300	3,693,130	3,664,130	3,664,130
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	44,500	0	0	0	44,500	0	47,040	46,730	46,730
01	CHELTUIELI CURENTE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5101	Transferuri curente	44,500	0	0	0	44,500	0	X	X	X
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	44,500	0	0	0	44,500	0	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
6102	Ordine publica si siguranta nationala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
01	CHELTUIELI CURENTE	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
1001	Cheltuieli salariale in bani	48,000	0	0	16,000	16,000	16,000	X	X	X
100101	Salarii de baza	48,000	0	0	16,000	16,000	16,000	X	X	X
1003	Contributii	2,000	0	0	1,000	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	0	1,000	1,000	0	X	X	X
610203	Ordine publica	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
61020304	Politie locala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
6302	Partea a III-a Cheltuieli Social - Culturale	2,303,000	9,443	582,500	679,500	541,000	500,000	2,569,290	2,553,170	2,553,170

		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
6502	Invatamant	190,000	0	125,000	59,000	3,000	3,000	200,840	199,520	199,520
01	CHELTUIELI CURENTE	190,000	0	125,000	59,000	3,000	3,000	200,840	199,520	199,520
20	TITLUL II BUNURI SI SERVICII	165,000	0	122,000	43,000	0	0	174,410	173,270	173,270
2001	Bunuri si servicii	150,400	0	112,900	37,500	0	0	X	X	X
200101	Furnituri de birou	3,000	0	3,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	79,000	0	55,000	24,000	0	0	X	X	X
200105	Carburanti si lubrifianti	25,100	0	22,600	2,500	0	0	X	X	X
200107	Transport	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13,000	0	12,000	1,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	24,300	0	14,300	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	3,000	4,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	3,000	4,000	0	0	X	X	X
2013	Pregatire profesionala	1,500	0	0	1,500	0	0	X	X	X
2030	Alte cheltuieli	6,100	0	6,100	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,100	0	6,100	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	3,000	7,000	0	0	10,570	10,500	10,500
5702	Ajutoare sociale	10,000	0	3,000	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	7,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	9,000	3,000	3,000	15,860	15,750	15,750
5901	Burse	15,000	0	0	9,000	3,000	3,000	X	X	X
650204	Invatamant secundar	180,000	0	122,000	52,000	3,000	3,000	190,270	189,020	189,020
65020401	Invatamant secundar inferior	180,000	0	122,000	52,000	3,000	3,000	190,270	189,020	189,020
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	3,000	7,000	0	0	10,570	10,500	10,500
6702	Cultura, recreere si religie	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
01	CHELTUIELI CURENTE	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
20	TITLUL II BUNURI SI SERVICII	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
2001	Bunuri si servicii	35,000	0	13,000	15,000	4,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	10,000	5,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20,000	0	3,000	10,000	4,500	2,500	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	43,000	0	0	43,000	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200602	Deplasari în strainatate	43,000	0	0	43,000	0	0	X	X	X
2030	Alte cheltuieli	160,000	9,443	19,000	78,000	38,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	9,443	19,000	78,000	38,000	25,000	X	X	X
670203	Servicii culturale	128,000	0	15,000	93,000	12,500	7,500	135,300	134,400	134,400
67020307	Camine culturale	128,000	0	15,000	93,000	12,500	7,500	135,300	134,400	134,400
670205	Servicii recreative si sportive	130,000	9,443	17,000	63,000	30,000	20,000	137,410	136,500	136,500
67020501	Sport	130,000	9,443	17,000	63,000	30,000	20,000	137,410	136,500	136,500
6802	Asigurari si asistenta sociala	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
01	CHELTUIELI CURENTE	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
10	TITLUL I CHELTUIELI DE PERSONAL	1,418,000	0	323,500	354,500	385,500	354,500	1,533,830	1,523,900	1,523,900
1001	Cheltuieli salariale in bani	1,388,000	0	316,000	347,000	378,000	347,000	X	X	X
100101	Salarii de baza	1,388,000	0	316,000	347,000	378,000	347,000	X	X	X
1003	Contributii	30,000	0	7,500	7,500	7,500	7,500	X	X	X
100307	Contributia asiguratorie pentru munca	30,000	0	7,500	7,500	7,500	7,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	437,000	0	102,000	110,000	110,000	115,000	561,910	558,850	558,850
5702	Ajutoare sociale	437,000	0	102,000	110,000	110,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	437,000	0	102,000	110,000	110,000	115,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
68020502	Asistenta sociala in caz de invaliditate	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	996,000	0	67,000	424,000	384,000	121,000	1,182,780	1,175,800	1,175,800
7002	Locuinte, servicii si dezvoltare publica	503,000	0	33,000	268,000	131,000	71,000	631,680	628,150	628,150
01	CHELTUIELI CURENTE	285,000	0	33,000	110,000	71,000	71,000	401,250	399,250	399,250
20	TITLUL II BUNURI SI SERVICII	285,000	0	33,000	110,000	71,000	71,000	401,250	399,250	399,250
2001	Bunuri si servicii	135,000	0	33,000	40,000	31,000	31,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	135,000	0	33,000	40,000	31,000	31,000	X	X	X
2002	Reparatii curente	50,000	0	0	20,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	100,000	0	0	50,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100,000	0	0	50,000	25,000	25,000	X	X	X
70	CHELTUIELI DE CAPITAL	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
71	TITLUL XIII ACTIVE NEFINANCIARE	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
7101	Active fixe	218,000	0	0	158,000	60,000	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe	218,000	0	0	158,000	60,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	268,000	0	0	188,000	70,000	10,000	303,280	301,400	301,400
70020501	Alimentare cu apa	268,000	0	0	188,000	70,000	10,000	303,280	301,400	301,400
700206	Iluminat public si electrificari rurale	235,000	0	33,000	80,000	61,000	61,000	328,400	326,750	326,750
7402	Protectia mediului	493,000	0	34,000	156,000	253,000	50,000	551,100	547,650	547,650
01	CHELTUIELI CURENTE	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
20	TITLUL II BUNURI SI SERVICII	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
2001	Bunuri si servicii	250,000	0	34,000	116,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	250,000	0	34,000	116,000	50,000	50,000	X	X	X
2030	Alte cheltuieli	163,000	0	0	0	163,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	163,000	0	0	0	163,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
7101	Active fixe	80,000	0	0	40,000	40,000	0	X	X	X
710130	Alte active fixe	80,000	0	0	40,000	40,000	0	X	X	X
740205	Salubritate si gestiunea deeurilor	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
74020501	Salubritate	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
740206	Canalizarea si tratarea apelor reziduale	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
7902	Partea a V-a Actiuni economice	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
8402	Transporturi	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
01	CHELTUIELI CURENTE	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
10	TITLUL I CHELTUIELI DE PERSONAL	300,000	0	61,100	79,700	79,700	79,500	380,110	298,010	298,010
1001	Cheltuieli salariale in bani	288,500	0	59,800	72,400	78,200	78,100	X	X	X
100101	Salarii de baza	272,100	0	56,000	68,200	74,000	73,900	X	X	X
100117	Indemnizatii de hrana	16,400	0	3,800	4,200	4,200	4,200	X	X	X
1002	Cheltuieli salariale in natura	5,800	0	0	5,800	0	0	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	5,700	0	1,300	1,500	1,500	1,400	X	X	X
100307	Contributia asiguratorie pentru munca	5,700	0	1,300	1,500	1,500	1,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,254,000	473,923	99,500	1,027,000	111,000	16,500	1,812,080	2,265,370	2,506,370
2001	Bunuri si servicii	220,000	11,842	33,500	130,500	40,000	16,000	X	X	X
200105	Carburanti si lubrifianti	90,000	0	6,500	57,500	20,000	6,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	100,000	11,842	27,000	63,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30,000	0	0	10,000	10,000	10,000	X	X	X
2002	Reparatii curente	800,000	392,716	35,000	695,000	70,000	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,500	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,500	1,000	500	X	X	X
2030	Alte cheltuieli	230,000	69,365	30,000	200,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	230,000	69,365	30,000	200,000	0	0	X	X	X
840203	Transport rutier	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
84020301	Drumuri si poduri	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
9602	Rezerve, Excedent/Deficit	-102,290	0	-102,290	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	108,130	107,400	107,400
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	108,130	107,400	107,400
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	102,290	0	102,290	0	0	0	108,130	107,400	107,400
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	102,290	0	102,290	0	0	0	108,130	107,400	107,400
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	7,398,290		1,545,000	2,951,800	1,701,190	1,200,300	9,021,510	9,343,680	9,584,680
499002	VENITURI PROPRII	4,743,000		1,017,460	2,053,800	1,054,190	617,550	5,053,970	5,121,480	5,166,480
000202	I. VENITURI CURENTE	7,393,290		1,544,750	2,951,800	1,701,190	1,195,550	9,016,220	9,338,430	9,579,430
000302	A. VENITURI FISCALE	7,122,360		1,277,100	2,955,490	1,784,790	1,104,980	9,069,820	9,393,950	9,634,950
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,106,360		138,900	1,617,100	986,010	364,350	3,514,010	3,592,980	3,637,980
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,106,360		138,900	1,617,100	986,010	364,350	3,514,010	3,592,980	3,637,980
0302	Impozit pe venit	1,360		400	300	310	350	1,440	1,430	1,430
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1,360		400	300	310	350	1,440	1,430	1,430
0402	Cote si sume defalcate din impozitul pe venit	3,105,000		138,500	1,616,800	985,700	364,000	3,512,570	3,591,550	3,636,550
040201	Cote defalcate din impozitul pe venit	431,000		138,500	120,800	94,700	77,000	455,570	452,550	452,550
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,421,000		0	1,412,000	807,000	202,000	3,057,000	3,139,000	3,184,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253,000		0	84,000	84,000	85,000	0	0	0
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	763,250		400,500	218,300	7,800	136,650	756,760	751,430	751,430
0702	Impozite si taxe pe proprietate	763,250		400,500	218,300	7,800	136,650	756,760	751,430	751,430
070201	Impozit si taxa pe cladiri	278,350		189,800	44,300	0	44,250	294,220	292,270	292,270
07020101	Impozit pe cladiri de la persoane fizice	89,250		63,500	13,000	0	12,750	94,340	93,710	93,710
07020102	Impozit si taxa pe cladiri de la persoane juridice	189,100		126,300	31,300	0	31,500	199,880	198,560	198,560
070202	Impozit si taxa pe teren	455,700		204,800	166,300	0	84,600	431,680	428,500	428,500
07020201	Impozit pe terenuri de la persoane fizice	157,700		45,500	76,900	0	35,300	166,690	165,590	165,590
07020202	Impozit si taxa pe teren de la persoane juridice	15,900		11,300	2,300	0	2,300	16,810	16,700	16,700
07020203	Impozitul pe terenul din extravilan	282,100		148,000	87,100	0	47,000	248,180	246,210	246,210
070203	Taxe judiciare de timbru si alte taxe de timbru	29,200		5,900	7,700	7,800	7,800	30,860	30,660	30,660
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,251,500		736,750	1,119,990	790,880	603,880	4,797,730	5,048,230	5,244,230
1102	Sume defalcate din TVA	3,037,000		600,000	1,112,000	747,000	578,000	4,571,000	4,823,000	5,019,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	178,000		125,000	52,000	1,000	0	2,009,000	2,013,000	2,017,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,859,000		475,000	1,060,000	746,000	578,000	2,562,000	2,810,000	3,002,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	214,500		136,750	7,990	43,880	25,880	226,730	225,230	225,230
160202	Impozit pe mijloacele de transport	214,200		136,700	7,900	43,800	25,800	226,410	224,910	224,910
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	188,200		120,300	4,700	40,600	22,600	198,930	197,610	197,610
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26,000		16,400	3,200	3,200	3,200	27,480	27,300	27,300
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	300		50	90	80	80	320	320	320
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	1,250		950	100	100	100	1,320	1,310	1,310
1802	Alte impozite si taxe fiscale	1,250		950	100	100	100	1,320	1,310	1,310
180250	Alte impozite si taxe	1,250		950	100	100	100	1,320	1,310	1,310
001202	C. VENITURI NEFISCALE	270,930		267,650	-3,690	-83,600	90,570	-53,600	-55,520	-55,520
001302	C1. VENITURI DIN PROPRIETATE	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
3002	Venituri din proprietate	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
300205	Venituri din concesiuni si inchirieri	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650

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	240,620		166,060	64,560	10,000	0	254,340	252,650	252,650
001402	C2. VANZARI DE BUNURI SI SERVICII	30,310		101,590	-68,250	-93,600	90,570	-307,940	-308,170	-308,170
3302	Venituri din prestari de servicii si alte activitati	302,920		117,500	120,020	700	64,700	220,210	218,070	218,070
330208	Venituri din prestari de servicii	165,400		74,400	57,400	300	33,300	124,830	123,670	123,670
330224	Taxe din activitati cadastrale si agricultura	100		0	100	0	0	110	110	110
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	20		0	20	0	0	20	20	20
330250	Alte venituri din prestari de servicii si alte activitati	137,400		43,100	62,500	400	31,400	95,250	94,270	94,270
3402	Venituri din taxe administrative, eliberari permise	4,400		2,300	700	700	700	4,650	4,620	4,620
340250	Alte venituri din taxe administrative, eliberari permise	4,400		2,300	700	700	700	4,650	4,620	4,620
3502	Amenzi, penalitati si confiscari	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	109,700		54,500	25,030	5,000	25,170	75,950	75,190	75,190
3702	Transferuri voluntare, altele decat subventiile	-386,710		-72,710	-214,000	-100,000	0	-608,750	-606,050	-606,050
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-386,710		-72,710	-214,000	-100,000	0	-608,750	-606,050	-606,050
001702	IV. SUBVENTII	5,000		250	0	0	4,750	5,290	5,250	5,250
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,000		250	0	0	4,750	5,290	5,250	5,250
4202	Subventii de la bugetul de stat	5,000		250	0	0	4,750	5,290	5,250	5,250
002002	B. Curente	5,000		250	0	0	4,750	5,290	5,250	5,250
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		250	0	0	4,750	5,290	5,250	5,250
4902	TOTAL CHELTUIELI	7,398,290	624,619	1,545,000	2,951,800	1,701,190	1,200,300	8,913,380	9,236,280	9,477,280
01	CHELTUIELI CURENTE	7,398,290	624,619	1,545,000	2,951,800	1,701,190	1,200,300	8,913,380	9,236,280	9,477,280
10	TITLUL I CHELTUIELI DE PERSONAL	3,368,000	0	739,300	881,800	889,600	857,300	3,838,990	3,735,430	3,735,430
1001	Cheltuieli salariale in bani	3,269,800	0	723,000	834,800	871,600	840,400	X	X	X
100101	Salarii de baza	3,058,000	0	672,000	781,200	818,000	786,800	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	133,300	0	32,200	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	78,500	0	18,800	19,900	19,900	19,900	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
1002	Cheltuieli salariale in natura	29,000	0	0	29,000	0	0	X	X	X
100206	Vouchere de vacanta	29,000	0	0	29,000	0	0	X	X	X
1003	Contributii	69,200	0	16,300	18,000	18,000	16,900	X	X	X
100307	Contributia asiguratorie pentru munca	69,200	0	16,300	18,000	18,000	16,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,521,590	624,619	698,500	1,944,000	654,090	225,000	4,436,680	4,866,710	5,107,710
2001	Bunuri si servicii	975,400	17,384	261,400	427,000	160,000	127,000	X	X	X
200101	Furnituri de birou	13,000	0	5,000	5,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	3,000	4,000	500	500	X	X	X
200103	Încalzit, iluminat si forta motrica	259,000	0	110,000	84,000	33,000	32,000	X	X	X
200105	Carburanti si lubrifianti	115,100	0	29,100	60,000	20,000	6,000	X	X	X
200106	Piese de schimb	100,000	11,842	27,000	63,000	10,000	0	X	X	X
200107	Transport	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53,000	4,942	27,000	11,000	10,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	424,300	600	57,300	200,000	84,500	82,500	X	X	X
2002	Reparatii curente	970,000	392,716	37,000	763,000	135,000	35,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	74,000	0	8,000	54,500	6,000	5,500	X	X	X
200601	Deplasari interne, detasari, transferari	31,000	0	8,000	11,500	6,000	5,500	X	X	X
200602	Deplasari în strainatate	43,000	0	0	43,000	0	0	X	X	X
2012	Consultanta si expertiza	100,000	0	0	50,000	50,000	0	X	X	X
2013	Pregatire profesionala	21,500	0	0	11,500	5,000	5,000	X	X	X
2030	Alte cheltuieli	1,360,690	209,589	387,100	628,000	295,590	50,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,360,690	209,589	387,100	628,000	295,590	50,000	X	X	X
30	TITLUL III DOBANZI	2,200	0	2,200	0	0	0	2,330	2,310	2,310
3001	Dobanzi aferente datoriei publice interne	2,200	0	2,200	0	0	0	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	2,200	0	2,200	0	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5101	Transferuri curente	44,500	0	0	0	44,500	0	X	X	X
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	44,500	0	0	0	44,500	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	447,000	0	105,000	117,000	110,000	115,000	572,480	569,350	569,350

		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
5702	Ajutoare sociale	447,000	0	105,000	117,000	110,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	437,000	0	102,000	110,000	110,000	115,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	7,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	9,000	3,000	3,000	15,860	15,750	15,750
5901	Burse	15,000	0	0	9,000	3,000	3,000	X	X	X
5002	Partea I-a Servicii publice generale	2,793,290	141,253	734,900	922,600	668,490	467,300	3,180,260	3,153,330	3,153,330
5102	Autoritati publice si actiuni externe	2,748,790	141,253	734,900	922,600	623,990	467,300	3,133,220	3,106,600	3,106,600
01	CHELTUIELI CURENTE	2,748,790	141,253	734,900	922,600	623,990	467,300	3,133,220	3,106,600	3,106,600
10	TITLUL I CHELTUIELI DE PERSONAL	1,600,000	0	354,700	430,600	407,400	407,300	1,821,200	1,810,020	1,810,020
1001	Cheltuieli salariale in bani	1,545,300	0	347,200	399,400	399,400	399,300	X	X	X
100101	Salarii de baza	1,349,900	0	300,000	350,000	350,000	349,900	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	133,300	0	32,200	33,700	33,700	33,700	X	X	X
100117	Indemnizatii de hrana	62,100	0	15,000	15,700	15,700	15,700	X	X	X
1002	Cheltuieli salariale in natura	23,200	0	0	23,200	0	0	X	X	X
100206	Vouchere de vacanta	23,200	0	0	23,200	0	0	X	X	X
1003	Contributii	31,500	0	7,500	8,000	8,000	8,000	X	X	X
100307	Contributia asiguratorie pentru munca	31,500	0	7,500	8,000	8,000	8,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,146,590	141,253	378,000	492,000	216,590	60,000	1,309,690	1,294,270	1,294,270
2001	Bunuri si servicii	185,000	5,542	35,000	88,000	34,500	27,500	X	X	X
200101	Furnituri de birou	10,000	0	2,000	5,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	5,000	0	0	4,000	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	30,000	0	12,000	15,000	2,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	4,942	15,000	10,000	10,000	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	600	6,000	54,000	20,000	20,000	X	X	X
2002	Reparatii curente	100,000	0	2,000	28,000	50,000	20,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
200530	Alte obiecte de inventar	20,000	4,930	5,000	10,000	2,500	2,500	X	X	X
2006	Daplasari, detasari, transferari	20,000	0	4,000	6,000	5,000	5,000	X	X	X
200601	Deplasari interne, detasari, transferari	20,000	0	4,000	6,000	5,000	5,000	X	X	X
2012	Consultanta si expertiza	100,000	0	0	50,000	50,000	0	X	X	X
2013	Pregatire profesionala	20,000	0	0	10,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	701,590	130,781	332,000	300,000	69,590	0	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	701,590	130,781	332,000	300,000	69,590	0	X	X	X
30	TITLUL III DOBANZI	2,200	0	2,200	0	0	0	2,330	2,310	2,310
3001	Dobanzi aferente datoriei publice interne	2,200	0	2,200	0	0	0	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	2,200	0	2,200	0	0	0	X	X	X
510201	Autoritati executive si legislative	2,748,790	141,253	734,900	922,600	623,990	467,300	3,133,220	3,106,600	3,106,600
51020103	Autoritati executive	2,748,790	141,253	734,900	922,600	623,990	467,300	3,133,220	3,106,600	3,106,600
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	44,500	0	0	0	44,500	0	47,040	46,730	46,730
01	CHELTUIELI CURENTE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5101	Transferuri curente	44,500	0	0	0	44,500	0	X	X	X
510114	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor de zi pentru protectia copilului	44,500	0	0	0	44,500	0	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	44,500	0	0	0	44,500	0	47,040	46,730	46,730
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
6102	Ordine publica si siguranta nationala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
01	CHELTUIELI CURENTE	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
10	TITLUL I CHELTUIELI DE PERSONAL	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
1001	Cheltuieli salariale in bani	48,000	0	0	16,000	16,000	16,000	X	X	X
100101	Salarii de baza	48,000	0	0	16,000	16,000	16,000	X	X	X
1003	Contributii	2,000	0	0	1,000	1,000	0	X	X	X
100307	Contributia asiguratorie pentru munca	2,000	0	0	1,000	1,000	0	X	X	X
610203	Ordine publica	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
61020304	Politie locala	50,000	0	0	17,000	17,000	16,000	103,850	103,500	103,500
6302	Partea a III-a Cheltuieli Social - Culturale	2,303,000	9,443	582,500	679,500	541,000	500,000	2,569,290	2,553,170	2,553,170
6502	Invatamant	190,000	0	125,000	59,000	3,000	3,000	200,840	199,520	199,520
01	CHELTUIELI CURENTE	190,000	0	125,000	59,000	3,000	3,000	200,840	199,520	199,520
20	TITLUL II BUNURI SI SERVICII	165,000	0	122,000	43,000	0	0	174,410	173,270	173,270
2001	Bunuri si servicii	150,400	0	112,900	37,500	0	0	X	X	X
200101	Furnituri de birou	3,000	0	3,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	3,000	0	3,000	0	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	79,000	0	55,000	24,000	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	25,100	0	22,600	2,500	0	0	X	X	X
200107	Transport	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13,000	0	12,000	1,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	24,300	0	14,300	10,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	3,000	4,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	3,000	4,000	0	0	X	X	X
2013	Pregatire profesionala	1,500	0	0	1,500	0	0	X	X	X
2030	Alte cheltuieli	6,100	0	6,100	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6,100	0	6,100	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	3,000	7,000	0	0	10,570	10,500	10,500
5702	Ajutoare sociale	10,000	0	3,000	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10,000	0	3,000	7,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	15,000	0	0	9,000	3,000	3,000	15,860	15,750	15,750
5901	Burse	15,000	0	0	9,000	3,000	3,000	X	X	X
650204	Invatamant secundar	180,000	0	122,000	52,000	3,000	3,000	190,270	189,020	189,020
65020401	Invatamant secundar inferior	180,000	0	122,000	52,000	3,000	3,000	190,270	189,020	189,020
650250	Alte cheltuieli in domeniul invatamantului	10,000	0	3,000	7,000	0	0	10,570	10,500	10,500
6702	Cultura, recreere si religie	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
01	CHELTUIELI CURENTE	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
20	TITLUL II BUNURI SI SERVICII	258,000	9,443	32,000	156,000	42,500	27,500	272,710	270,900	270,900
2001	Bunuri si servicii	35,000	0	13,000	15,000	4,500	2,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	15,000	0	10,000	5,000	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20,000	0	3,000	10,000	4,500	2,500	X	X	X
2002	Reparatii curente	20,000	0	0	20,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	43,000	0	0	43,000	0	0	X	X	X
200602	Deplasari în strainatate	43,000	0	0	43,000	0	0	X	X	X
2030	Alte cheltuieli	160,000	9,443	19,000	78,000	38,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	9,443	19,000	78,000	38,000	25,000	X	X	X
670203	Servicii culturale	128,000	0	15,000	93,000	12,500	7,500	135,300	134,400	134,400
67020307	Camine culturale	128,000	0	15,000	93,000	12,500	7,500	135,300	134,400	134,400
670205	Servicii recreative si sportive	130,000	9,443	17,000	63,000	30,000	20,000	137,410	136,500	136,500
67020501	Sport	130,000	9,443	17,000	63,000	30,000	20,000	137,410	136,500	136,500

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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
6802	Asigurari si asistenta sociala	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
01	CHELTUIELI CURENTE	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
10	TITLUL I CHELTUIELI DE PERSONAL	1,418,000	0	323,500	354,500	385,500	354,500	1,533,830	1,523,900	1,523,900
1001	Cheltuieli salariale in bani	1,388,000	0	316,000	347,000	378,000	347,000	X	X	X
100101	Salarii de baza	1,388,000	0	316,000	347,000	378,000	347,000	X	X	X
1003	Contributii	30,000	0	7,500	7,500	7,500	7,500	X	X	X
100307	Contributia asiguratorie pentru munca	30,000	0	7,500	7,500	7,500	7,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	437,000	0	102,000	110,000	110,000	115,000	561,910	558,850	558,850
5702	Ajutoare sociale	437,000	0	102,000	110,000	110,000	115,000	X	X	X
570201	Ajutoare sociale in numerar	437,000	0	102,000	110,000	110,000	115,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
68020502	Asistenta sociala in caz de invaliditate	1,855,000	0	425,500	464,500	495,500	469,500	2,095,740	2,082,750	2,082,750
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	698,000	0	67,000	226,000	284,000	121,000	867,790	862,900	862,900
7002	Locuinte, servicii si dezvoltare publica	285,000	0	33,000	110,000	71,000	71,000	401,250	399,250	399,250
01	CHELTUIELI CURENTE	285,000	0	33,000	110,000	71,000	71,000	401,250	399,250	399,250
20	TITLUL II BUNURI SI SERVICII	285,000	0	33,000	110,000	71,000	71,000	401,250	399,250	399,250
2001	Bunuri si servicii	135,000	0	33,000	40,000	31,000	31,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	135,000	0	33,000	40,000	31,000	31,000	X	X	X
2002	Reparatii curente	50,000	0	0	20,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	100,000	0	0	50,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100,000	0	0	50,000	25,000	25,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	50,000	0	0	30,000	10,000	10,000	72,850	72,500	72,500
70020501	Alimentare cu apa	50,000	0	0	30,000	10,000	10,000	72,850	72,500	72,500
700206	Iluminat public si electrificari rurale	235,000	0	33,000	80,000	61,000	61,000	328,400	326,750	326,750
7402	Protectia mediului	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
01	CHELTUIELI CURENTE	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
20	TITLUL II BUNURI SI SERVICII	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
2001	Bunuri si servicii	250,000	0	34,000	116,000	50,000	50,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	250,000	0	34,000	116,000	50,000	50,000	X	X	X
2030	Alte cheltuieli	163,000	0	0	0	163,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	163,000	0	0	0	163,000	0	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
740205	Salubritate si gestiunea deseurilor	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
74020501	Salubritate	413,000	0	34,000	116,000	213,000	50,000	466,540	463,650	463,650
7902	Partea a V-a Actiuni economice	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
8402	Transporturi	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
01	CHELTUIELI CURENTE	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
10	TITLUL I CHELTUIELI DE PERSONAL	300,000	0	61,100	79,700	79,700	79,500	380,110	298,010	298,010
1001	Cheltuieli salariale in bani	288,500	0	59,800	72,400	78,200	78,100	X	X	X
100101	Salarii de baza	272,100	0	56,000	68,200	74,000	73,900	X	X	X
100117	Indemnizatii de hrana	16,400	0	3,800	4,200	4,200	4,200	X	X	X
1002	Cheltuieli salariale in natura	5,800	0	0	5,800	0	0	X	X	X
100206	Vouchere de vacanta	5,800	0	0	5,800	0	0	X	X	X
1003	Contributii	5,700	0	1,300	1,500	1,500	1,400	X	X	X
100307	Contributia asiguratorie pentru munca	5,700	0	1,300	1,500	1,500	1,400	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,254,000	473,923	99,500	1,027,000	111,000	16,500	1,812,080	2,265,370	2,506,370
2001	Bunuri si servicii	220,000	11,842	33,500	130,500	40,000	16,000	X	X	X
200105	Carburanti si lubrifianti	90,000	0	6,500	57,500	20,000	6,000	X	X	X
200106	Piese de schimb	100,000	11,842	27,000	63,000	10,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	30,000	0	0	10,000	10,000	10,000	X	X	X
2002	Reparatii curente	800,000	392,716	35,000	695,000	70,000	0	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,500	1,000	500	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,500	1,000	500	X	X	X
2030	Alte cheltuieli	230,000	69,365	30,000	200,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	230,000	69,365	30,000	200,000	0	0	X	X	X
840203	Transport rutier	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
84020301	Drumuri si poduri	1,554,000	473,923	160,600	1,106,700	190,700	96,000	2,192,190	2,563,380	2,804,380
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	108,130	107,400	107,400
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	108,130	107,400	107,400
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	108,130	107,400	107,400
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

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 DEZVOLTARE									
000102	TOTAL VENITURI	536,210		72,710	363,500	100,000	0	766,770	763,030	763,030
000202	I. VENITURI CURENTE	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
001202	C. VENITURI NEFISCALE	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
001402	C2. VANZARI DE BUNURI SI SERVICII	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
3702	Transferuri voluntare, altele decat subventiile	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
370204	Varsaminte din sectiunea de functionare	386,710		72,710	214,000	100,000	0	608,750	606,050	606,050
001702	IV. SUBVENTII	149,500		0	149,500	0	0	158,020	156,980	156,980
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	149,500		0	149,500	0	0	158,020	156,980	156,980
4202	Subventii de la bugetul de stat	149,500		0	149,500	0	0	158,020	156,980	156,980
001902	A. De capital	149,500		0	149,500	0	0	158,020	156,980	156,980
420205	Planuri si regulamente de urbanism	149,500		0	149,500	0	0	158,020	156,980	156,980
4902	TOTAL CHELTUIELI	638,500	0	175,000	363,500	100,000	0	874,900	870,430	870,430
70	CHELTUIELI DE CAPITAL	463,500	0	0	363,500	100,000	0	874,900	870,430	870,430
71	TITLUL XIII ACTIVE NEFINANCIARE	463,500	0	0	363,500	100,000	0	874,900	870,430	870,430
7101	Active fixe	463,500	0	0	363,500	100,000	0	X	X	X
710130	Alte active fixe	463,500	0	0	363,500	100,000	0	X	X	X
79	OPERATIUNI FINANCIARE	175,000	0	175,000	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	175,000	0	175,000	0	0	0	0	0	0
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	175,000	0	175,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	340,500	0	175,000	165,500	0	0	559,910	557,530	557,530
5102	Autoritati publice si actiuni externe	340,500	0	175,000	165,500	0	0	559,910	557,530	557,530
70	CHELTUIELI DE CAPITAL	165,500	0	0	165,500	0	0	559,910	557,530	557,530
71	TITLUL XIII ACTIVE NEFINANCIARE	165,500	0	0	165,500	0	0	559,910	557,530	557,530
7101	Active fixe	165,500	0	0	165,500	0	0	X	X	X
710130	Alte active fixe	165,500	0	0	165,500	0	0	X	X	X
79	OPERATIUNI FINANCIARE	175,000	0	175,000	0	0	0	0	0	0
81	TITLUL XVII RAMBURSARI DE CREDITE	175,000	0	175,000	0	0	0	0	0	0
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	175,000	0	175,000	0	0	0	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
510201	Autoritati executive si legislative	340,500	0	175,000	165,500	0	0	559,910	557,530	557,530
51020103	Autoritati executive	340,500	0	175,000	165,500	0	0	559,910	557,530	557,530
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	298,000	0	0	198,000	100,000	0	314,990	312,900	312,900
7002	Locuinte, servicii si dezvoltare publica	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
70	CHELTUIELI DE CAPITAL	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
71	TITLUL XIII ACTIVE NEFINANCIARE	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
7101	Active fixe	218,000	0	0	158,000	60,000	0	X	X	X
710130	Alte active fixe	218,000	0	0	158,000	60,000	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
70020501	Alimentare cu apa	218,000	0	0	158,000	60,000	0	230,430	228,900	228,900
7402	Protectia mediului	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
70	CHELTUIELI DE CAPITAL	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
71	TITLUL XIII ACTIVE NEFINANCIARE	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
7101	Active fixe	80,000	0	0	40,000	40,000	0	X	X	X
710130	Alte active fixe	80,000	0	0	40,000	40,000	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	80,000	0	0	40,000	40,000	0	84,560	84,000	84,000
9602	Rezerve, Excedent/Deficit	-102,290	0	-102,290	0	0	0	-108,130	-107,400	-107,400
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	102,290	0	102,290	0	0	0	108,130	107,400	107,400
990297	Deficitul sectiunii de dezvoltare	102,290	0	102,290	0	0	0	108,130	107,400	107,400

PRIMAR,
Valer SASA

CONTABIL,
Rosca Andreea