ROMÂNIA

JUDEȚUL BACĂU

COMUNA GURA VĂII

CONSILIUL LOCAL

HOTARARE nr.26/31.05.2019

privind propunerea de rectificare a bugetului local al comunei Gura Vaii,jud. Bacau

Consiliul Local al comunei Gura Vaii,jud. Bacau intrunit in sedinta ordinara in data de vineri 31.05.2019, avand in vedere:

-Prevederile Legii nr. 273/2006 privind finantele publice locale

Vazand:

-Raportul sefului biroului financiar-contabilitate domnul Cioclu Gheorghe nr.10811./27.05.2019, privind propunerea de rectificare a bugetului local al comunei Gura Vaii, judetul Bacau

-Expunerea de motive nr.10812/27.06.2019, a pPrimarului Mihalcea Valerica

HOTARASTE:

Art.1 *Se aproba rectificarea bugetului local pe anul 2019, conform Raportului, dupa cum urmeaza:*

- *Suplimentarea cu suma de 40.000 lei la cap. 70.02- pentru investitia "Suplimentare rcorduri Alimentare cu apa a localitatii Gura Vaii, comuna Gura Vaii, judetu Bacau"*
- *Suplimentare cu suma de 160000lei la cap.70.02-pentru investitia ,, Reabilitare drumuri locale in satele Gura Vaii, Temelia, Capata, Dumbrava, com. Gura Vaii".*
- *Diminuarea cu suma de 200.000 lei la cap.67.02-pentru investitia" Camin cutural Dumbrava"*

-Virarea sumei de 42.000 lei la investitia,, Grupuri sanitare Scoala Dumbrava din trimestru 3 in trumestru 2".

In cazul aprobarii rectificarii, bugetul anului 2019 si lista de investitii se vor prezenta conform anexei, care face parte integranta din prezenta hotarare.

Art.2 *Primarul Mihalcea Valerica si seful biroului finaciar contabilitate Cioclu Gheorghe vor urmari aducerea la indeplinire a prevederilor prezentei hotarari.*

Art.3. Prezenta hotarare se comunica:

- Institutiei Prefectului-judetul Bacau
- Primarului comunei Gura Vaii

- Institutiei Prefectului-judetul Bacau
- Primarului comunei Gura Vaii
- Biroului Buget, Finante si Contabilitate
- La cunostinta publica.

PRESEDINTE DE SEDINTA
PASCU VASILE

P.SECRETAR
ANDRONIC MIHAELA-FLORINA

Voturi pentru: 14

Impotriva:0

Abtineri: 0

Lipseste: Papancea Sorin

Judetul: Bacau
Unitatea administrativ-teritoriala: U.A.T. Comuna Gura Vaii

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

-mii 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	11,079.11		2,132.17	4,594.59	2,323.26	2,029.09	13,402.11	13,936.11	14,357.11
499002	VENITURI PROPRII	1,748.94		497.17	456.59	407.59	387.59	1,870.94	1,885.94	1,901.94
000202	I. VENITURI CURENTE	5,575.44		1,677.17	1,702.59	1,166.59	1,029.09	8,273.44	8,807.44	9,228.44
000302	A. VENITURI FISCALE	5,380.36		1,630.40	1,651.82	1,115.82	982.32	8,078.36	8,612.36	9,033.36
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	988.52		247.13	247.13	247.13	247.13	1,110.52	1,125.52	1,141.52
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	988.52		247.13	247.13	247.13	247.13	1,110.52	1,125.52	1,141.52
0302	Impozit pe venit	4.52		1.13	1.13	1.13	1.13	4.52	4.52	4.52
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.52		1.13	1.13	1.13	1.13	4.52	4.52	4.52
0402	Cote si sume defalcate din impozitul pe venit	984.00		246.00	246.00	246.00	246.00	1,106.00	1,121.00	1,137.00
040201	Cote defalcate din impozitul pe venit	244.00		61.00	61.00	61.00	61.00	244.00	244.00	244.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	572.00		143.00	143.00	143.00	143.00	862.00	877.00	893.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	168.00		42.00	42.00	42.00	42.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	230.72		57.68	57.68	57.68	57.68	230.72	230.72	230.72
0702	Impozite si taxe pe proprietate	230.72		57.68	57.68	57.68	57.68	230.72	230.72	230.72
070201	Impozit si taxa pe cladiri	53.84		13.46	13.46	13.46	13.46	53.84	53.84	53.84
07020101	Impozit pe cladiri de la persoane fizice	50.08		12.52	12.52	12.52	12.52	50.08	50.08	50.08
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.76		0.94	0.94	0.94	0.94	3.76	3.76	3.76

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070202	Impozit si taxa pe teren	158.92		39.73	39.73	39.73	39.73	158.92	158.92	158.92
07020201	Impozit pe terenuri de la persoane fizice	58.84		14.71	14.71	14.71	14.71	58.84	58.84	58.84
07020202	Impozit si taxa pe teren de la persoane juridice	3.84		0.96	0.96	0.96	0.96	3.84	3.84	3.84
07020203	Impozitul pe terenul din extravilan	96.24		24.06	24.06	24.06	24.06	96.24	96.24	96.24
070203	Taxe judiciare de timbru si alte taxe de timbru	7.92		1.98	1.98	1.98	1.98	7.92	7.92	7.92
070250	Alte impozite si taxe pe proprietate	10.04		2.51	2.51	2.51	2.51	10.04	10.04	10.04
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,160.54		1,325.01	1,347.01	811.01	677.51	6,736.54	7,255.54	7,660.54
1102	Sume defalcate din TVA	3,818.50		1,180.00	1,242.00	755.00	641.50	6,394.50	6,913.50	7,318.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	240.50		183.00	24.00	17.00	16.50	1,015.50	1,020.50	1,025.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	109.00		27.00	27.00	27.00	28.00	55.00	55.00	55.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,469.00		970.00	1,191.00	711.00	597.00	5,324.00	5,838.00	6,238.00
1502	Taxe pe servicii specifice	280.00		120.00	80.00	50.00	30.00	280.00	280.00	280.00
150250	Alte taxe pe servicii specifice	280.00		120.00	80.00	50.00	30.00	280.00	280.00	280.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	62.04		25.01	25.01	6.01	6.01	62.04	62.04	62.04
160202	Impozit pe mijloacele de transport	55.56		23.39	23.39	4.39	4.39	55.56	55.56	55.56
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	48.84		21.71	21.71	2.71	2.71	48.84	48.84	48.84
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6.72		1.68	1.68	1.68	1.68	6.72	6.72	6.72
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	6.48		1.62	1.62	1.62	1.62	6.48	6.48	6.48
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
1802	Alte impozite si taxe fiscale	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
180250	Alte impozite si taxe	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
001202	C. VENITURI NEFISCALE	195.08		46.77	50.77	50.77	46.77	195.08	195.08	195.08
001302	C1. VENITURI DIN PROPRIETATE	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3002	Venituri din proprietate	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
300205	Venituri din concesiuni si inchirieri	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
001402	C2. VANZARI DE BUNURI SI SERVICII	105.08		24.27	28.27	28.27	24.27	105.08	105.08	105.08
3402	Venituri din taxe administrative, eliberari permise	4.44		1.11	1.11	1.11	1.11	4.44	4.44	4.44
340202	Taxe extrajudiciare de timbru	4.44		1.11	1.11	1.11	1.11	4.44	4.44	4.44
3502	Amenzi, penalitati si confiscari	83.28		20.82	20.82	20.82	20.82	83.28	83.28	83.28
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	55.32		13.83	13.83	13.83	13.83	55.32	55.32	55.32
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	55.32		13.83	13.83	13.83	13.83	55.32	55.32	55.32
350250	Alte amenzi, penalitati si confiscari	27.96		6.99	6.99	6.99	6.99	27.96	27.96	27.96
3602	Diverse venituri	9.36		2.34	2.34	2.34	2.34	9.36	9.36	9.36
360206	Taxe speciale	9.36		2.34	2.34	2.34	2.34	9.36	9.36	9.36
3702	Transferuri voluntare, altele decat subventiile	8.00		0.00	4.00	4.00	0.00	8.00	8.00	8.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-70.00		-70.00	0.00	0.00	0.00	-2,436.56	-2,905.56	-3,275.56
370204	Varsaminte din sectiunea de functionare	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56
370250	Alte transferuri voluntare	8.00		0.00	4.00	4.00	0.00	8.00	8.00	8.00
001702	IV. SUBVENTII	5,503.67		455.00	2,892.00	1,156.67	1,000.00	5,128.67	5,128.67	5,128.67
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,503.67		455.00	2,892.00	1,156.67	1,000.00	5,128.67	5,128.67	5,128.67
4202	Subventii de la bugetul de stat	5,042.00		80.00	2,892.00	1,070.00	1,000.00	5,042.00	5,042.00	5,042.00
002002	B. Curente	5,042.00		80.00	2,892.00	1,070.00	1,000.00	5,042.00	5,042.00	5,042.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	140.00		35.00	50.00	50.00	5.00	140.00	140.00	140.00
420265	Finantarea Programului National de Dezvoltare Locala	4,822.00		25.00	2,822.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
4302	Subventii de la alte administratii	461.67		375.00	0.00	86.67	0.00	86.67	86.67	86.67

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430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	375.00		375.00	0.00	0.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	86.67		0.00	0.00	86.67	0.00	86.67	86.67	86.67
4902	TOTAL CHELTUIELI	11,648.01	0.00	1,726.57	5,643.70	2,697.57	1,580.17	13,402.11	13,936.11	14,357.11
01	CHELTUIELI CURENTE	6,187.60	0.00	1,697.16	2,452.70	1,432.57	605.17	6,143.56	6,208.56	6,259.56
10	TITLUL I CHELTUIELI DE PERSONAL	3,499.27	0.00	861.39	1,413.20	1,022.00	202.68	3,499.27	3,499.27	3,499.27
1001	Cheltuieli salariale in bani	3,313.66	0.00	823.68	1,335.70	986.70	167.58	3,313.66	3,313.66	3,313.66
100101	Salarii de baza	2,598.83	0.00	687.64	1,007.00	847.00	57.19	2,598.83	2,598.83	2,598.83
100112	Indemnizatii platite unor persoane din afara unitatii	257.66	0.00	55.99	70.00	70.00	61.67	257.66	257.66	257.66
100117	Indemnizatii de hrana	187.23	0.00	39.13	49.70	49.70	48.70	187.23	187.23	187.23
100130	Alte drepturi salariale in bani	269.94	0.00	40.92	209.00	20.00	0.02	269.94	269.94	269.94
1002	Cheltuieli salariale in natura	85.45	0.00	19.25	50.20	8.00	8.00	85.45	85.45	85.45
100202	Norme de hrana	43.25	0.00	19.25	8.00	8.00	8.00	43.25	43.25	43.25
100206	Vouchere de vacanta	42.20	0.00	0.00	42.20	0.00	0.00	42.20	42.20	42.20
1003	Contributii	100.16	0.00	18.46	27.30	27.30	27.10	100.16	100.16	100.16
100307	Contributia asiguratorie pentru munca	100.16	0.00	18.46	27.30	27.30	27.10	100.16	100.16	100.16
20	TITLUL II BUNURI SI SERVICII	1,695.56	0.00	335.50	769.00	258.57	332.49	2,027.01	2,092.01	2,143.01
2001	Bunuri si servicii	640.39	0.00	115.40	354.50	108.50	61.99	480.89	480.89	480.89
200101	Furnituri de birou	10.19	0.00	0.70	5.00	2.00	2.49	3.19	3.19	3.19
200102	Materiale pentru curatenie	25.50	0.00	0.50	9.00	13.00	3.00	5.50	5.50	5.50
200103	Încalzit, Iluminat si forta motrica	246.70	0.00	75.90	115.00	30.00	25.80	150.00	150.00	150.00
200104	Apa, canal si salubritate	5.70	0.00	0.70	4.00	0.40	0.60	3.20	3.20	3.20
200105	Carburanti si lubrifianti	132.00	0.00	16.00	61.00	46.00	9.00	110.00	110.00	110.00
200106	Piese de schimb	123.50	0.00	12.00	103.00	5.00	3.50	119.00	119.00	119.00
200107	Transport	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	29.10	0.00	4.60	12.50	7.50	4.50	20.00	20.00	20.00

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200130	Alte bunuri si servicii pentru întretinere si functionare	32.70	0.00	5.00	10.00	4.60	13.10	70.00	70.00	70.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
200530	Alte obiecte de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
2013	Pregatire profesionala	13.50	0.00	0.00	13.50	0.00	0.00	10.00	10.00	10.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	365.50	0.00	25.00	100.00	0.00	240.50	808.50	873.50	924.50
2030	Alte cheltuieli	649.17	0.00	179.10	290.00	150.07	30.00	700.62	700.62	700.62
203003	Prime de asigurare non-viata	8.50	0.00	3.50	5.00	0.00	0.00	8.50	8.50	8.50
203030	Alte cheltuieli cu bunuri si servicii	640.67	0.00	175.60	285.00	150.07	30.00	692.12	692.12	692.12
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
5101	Transferuri curente	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
57	TITLUL IX ASISTENTA SOCIALA	397.77	0.00	114.27	141.50	112.00	30.00	397.28	397.28	397.28
5702	Ajutoare sociale	397.77	0.00	114.27	141.50	112.00	30.00	397.28	397.28	397.28
570201	Ajutoare sociale in numerar	385.27	0.00	107.27	136.00	112.00	30.00	384.78	384.78	384.78
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	5.50	0.00	0.00	7.50	7.50	7.50
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
580401	Finantare nationala	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
71	TITLUL XIII ACTIVE NEFINANCIARE	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
7101	Active fixe	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56

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710101	Constructii	335.00	0.00	5.00	115.00	215.00	0.00	2,332.56	2,801.56	3,171.56
710130	Alte active fixe (iunclusiv reparatii capitale)	5,126.00	0.00	25.00	3,076.00	1,050.00	975.00	4,926.00	4,926.00	4,926.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,181.98	0.00	1,039.23	1,635.50	1,114.57	392.68	4,250.08	4,315.08	4,366.08
5102	Autoritati publice si actiuni externe	3,961.98	0.00	1,028.23	1,506.50	1,074.57	352.68	4,030.08	4,095.08	4,146.08
01	CHELTUIELI CURENTE	3,558.08	0.00	1,028.33	1,352.50	824.57	352.68	3,696.08	3,761.08	3,812.08
10	TITLUL I CHELTUIELI DE PERSONAL	2,500.02	0.00	569.83	1,098.50	725.00	106.69	2,500.02	2,500.02	2,500.02
1001	Cheltuieli salariale in bani	2,388.93	0.00	552.24	1,045.00	705.00	86.69	2,388.93	2,388.93	2,388.93
100101	Salarii de baza	1,788.46	0.00	448.46	750.00	590.00	0.00	1,788.46	1,788.46	1,788.46
100112	Indemnizatii platite unor persoane din afara unitatii	257.66	0.00	55.99	70.00	70.00	61.67	257.66	257.66	257.66
100117	Indemnizatii de hrana	92.77	0.00	17.77	25.00	25.00	25.00	92.77	92.77	92.77
100130	Alte drepturi salariale in bani	250.04	0.00	30.02	200.00	20.00	0.02	250.04	250.04	250.04
1002	Cheltuieli salariale in natura	38.66	0.00	5.16	33.50	0.00	0.00	38.66	38.66	38.66
100202	Norme de hrana	5.16	0.00	5.16	0.00	0.00	0.00	5.16	5.16	5.16
100206	Vouchere de vacanta	33.50	0.00	0.00	33.50	0.00	0.00	33.50	33.50	33.50
1003	Contributii	72.43	0.00	12.43	20.00	20.00	20.00	72.43	72.43	72.43
100307	Contributia asiguratorie pentru munca	72.43	0.00	12.43	20.00	20.00	20.00	72.43	72.43	72.43
20	TITLUL II BUNURI SI SERVICII	683.06	0.00	83.50	254.00	99.57	245.99	1,196.06	1,261.06	1,312.06
2001	Bunuri si servicii	60.89	0.00	9.40	33.00	13.00	5.49	130.89	130.89	130.89
200101	Furnituri de birou	3.19	0.00	0.70	2.00	0.00	0.49	3.19	3.19	3.19
200102	Materiale pentru curatenie	5.50	0.00	0.50	5.00	0.00	0.00	5.50	5.50	5.50
200104	Apa, canal si salubritate	3.20	0.00	0.20	3.00	0.00	0.00	3.20	3.20	3.20
200105	Carburanti si lubrifianti	10.00	0.00	1.00	3.00	3.00	3.00	10.00	10.00	10.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	19.00	0.00	4.00	10.00	5.00	0.00	19.00	19.00	19.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	3.00	10.00	5.00	2.00	20.00	20.00	20.00
200130	Alte bunuri si servicii pentru întretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
200530	Alte obiecte de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	365.50	0.00	25.00	100.00	0.00	240.50	808.50	873.50	924.50
2030	Alte cheltuieli	219.67	0.00	33.10	100.00	86.57	0.00	219.67	219.67	219.67
203003	Prime de asigurare non-viata	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	216.67	0.00	30.10	100.00	86.57	0.00	216.67	216.67	216.67
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
580401	Finantare nationala	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
71	TITLUL XIII ACTIVE NEFINANCIARE	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
7101	Active fixe	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
710101	Constructii	300.00	0.00	0.00	100.00	200.00	0.00	230.00	230.00	230.00
710130	Alte active fixe (iunclusiv reparatii capitale)	104.00	0.00	0.00	54.00	50.00	0.00	104.00	104.00	104.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	3,961.98	0.00	1,028.23	1,506.50	1,074.57	352.68	4,030.08	4,095.08	4,146.08
51020103	Autoritati executive	3,961.98	0.00	1,028.23	1,506.50	1,074.57	352.68	4,030.08	4,095.08	4,146.08
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
01	CHELTUIELI CURENTE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
5101	Transferuri curente	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
6102	Ordine publica si siguranta nationala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
01	CHELTUIELI CURENTE	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
10	TITLUL I CHELTUIELI DE PERSONAL	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
1001	Cheltuieli salariale in bani	133.21	0.00	46.02	46.00	37.00	4.19	133.21	133.21	133.21
100101	Salarii de baza	115.49	0.00	37.30	37.00	37.00	4.19	115.49	115.49	115.49
100130	Alte drepturi salariale in bani	17.72	0.00	8.72	9.00	0.00	0.00	17.72	17.72	17.72
1002	Cheltuieli salariale in natura	34.65	0.00	7.75	10.90	8.00	8.00	34.65	34.65	34.65
100202	Norme de hrana	31.75	0.00	7.75	8.00	8.00	8.00	31.75	31.75	31.75
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	2.90	2.90	2.90
1003	Contributii	1.04	0.00	1.04	0.00	0.00	0.00	1.04	1.04	1.04
100307	Contributia asiguratorie pentru munca	1.04	0.00	1.04	0.00	0.00	0.00	1.04	1.04	1.04
610203	Ordine publica	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
61020304	Politie locala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
6302	Partea a III-a Cheltuieli Social - Culturale	1,587.13	0.00	408.53	569.30	439.00	170.30	1,335.63	1,335.63	1,335.63
6502	Invatamant	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50

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	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
20	TITLUL II BUNURI SI SERVICII	236.50	0.00	17.00	113.00	50.00	56.50	0.00	0.00	0.00
2001	Bunuri si servicii	229.50	0.00	17.00	109.50	46.50	56.50	0.00	0.00	0.00
200101	Furnituri de birou	7.00	0.00	0.00	3.00	2.00	2.00	0.00	0.00	0.00
200102	Materiale pentru curatenie	20.00	0.00	0.00	4.00	13.00	3.00	0.00	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	96.70	0.00	5.90	45.00	20.00	25.80	0.00	0.00	0.00
200104	Apa, canal si salubritate	2.50	0.00	0.50	1.00	0.40	0.60	0.00	0.00	0.00
200105	Carburanti si lubrifianti	22.00	0.00	4.00	8.00	4.00	6.00	0.00	0.00	0.00
200106	Piese de schimb	4.50	0.00	0.00	1.00	0.00	3.50	0.00	0.00	0.00
200107	Transport	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.10	0.00	1.60	2.50	2.50	2.50	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru întretinere si functionare	32.70	0.00	5.00	10.00	4.60	13.10	0.00	0.00	0.00
2013	Pregatire profesionala	3.50	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	3.50	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	3.50	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	33.50	0.00	4.00	29.50	0.00	0.00	33.50	33.50	33.50
5702	Ajutoare sociale	33.50	0.00	4.00	29.50	0.00	0.00	33.50	33.50	33.50
570201	Ajutoare sociale in numerar	26.00	0.00	2.00	24.00	0.00	0.00	26.00	26.00	26.00
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	5.50	0.00	0.00	7.50	7.50	7.50
650204	Invatamant secundar	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
65020401	Invatamant secundar inferior	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
6602	Sanatate	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
01	CHELTUIELI CURENTE	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
10	TITLUL I CHELTUIELI DE PERSONAL	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
1001	Cheltuieli salariale in bani	114.85	0.00	32.85	36.00	36.00	10.00	114.85	114.85	114.85
100101	Salarii de baza	104.76	0.00	28.76	34.00	34.00	8.00	104.76	104.76	104.76
100117	Indemnizatii de hrana	7.91	0.00	1.91	2.00	2.00	2.00	7.91	7.91	7.91
100130	Alte drepturi salariale in bani	2.18	0.00	2.18	0.00	0.00	0.00	2.18	2.18	2.18

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
1002	Cheltuieli salariale in natura	3.54	0.00	0.64	2.90	0.00	0.00	3.54	3.54	3.54
100202	Norme de hrana	0.64	0.00	0.64	0.00	0.00	0.00	0.64	0.64	0.64
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	2.90	2.90	2.90
1003	Contributii	3.74	0.00	0.74	1.00	1.00	1.00	3.74	3.74	3.74
100307	Contributia asiguratorie pentru munca	3.74	0.00	0.74	1.00	1.00	1.00	3.74	3.74	3.74
660208	Servicii de sanatate publica	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
6702	Cultura, recreere si religie	186.26	0.00	59.71	73.55	47.10	5.90	171.26	171.26	171.26
01	CHELTUIELI CURENTE	151.26	0.00	54.71	58.55	32.10	5.90	151.26	151.26	151.26
10	TITLUL I CHELTUIELI DE PERSONAL	71.26	0.00	19.71	23.55	22.10	5.90	71.26	71.26	71.26
1001	Cheltuieli salariale in bani	67.46	0.00	18.96	21.50	21.50	5.50	67.46	67.46	67.46
100101	Salarii de baza	62.91	0.00	17.91	20.00	20.00	5.00	62.91	62.91	62.91
100117	Indemnizatii de hrana	4.55	0.00	1.05	1.50	1.50	0.50	4.55	4.55	4.55
1002	Cheltuieli salariale in natura	1.77	0.00	0.32	1.45	0.00	0.00	1.77	1.77	1.77
100202	Norme de hrana	0.32	0.00	0.32	0.00	0.00	0.00	0.32	0.32	0.32
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	1.45	1.45	1.45
1003	Contributii	2.03	0.00	0.43	0.60	0.60	0.40	2.03	2.03	2.03
100307	Contributia asiguratorie pentru munca	2.03	0.00	0.43	0.60	0.60	0.40	2.03	2.03	2.03
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
2001	Bunuri si servicii	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
70	CHELTUIELI DE CAPITAL	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
7101	Active fixe	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
710101	Constructii	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
670203	Servicii culturale	166.26	0.00	54.71	58.55	47.10	5.90	151.26	151.26	151.26
67020302	Biblioteci publice comunale, orasenesti, municipale	71.26	0.00	19.71	23.55	22.10	5.90	71.26	71.26	71.26
67020307	Camine culturale	95.00	0.00	35.00	35.00	25.00	0.00	80.00	80.00	80.00
670206	Servicii religioase	20.00	0.00	5.00	15.00	0.00	0.00	20.00	20.00	20.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6802	Asigurari si asistenta sociala	1,008.74	0.00	293.59	313.35	304.90	96.90	1,008.74	1,008.74	1,008.74
01	CHELTUIELI CURENTE	1,009.23	0.00	294.08	313.35	304.90	96.90	1,008.74	1,008.74	1,008.74
10	TITLUL I CHELTUIELI DE PERSONAL	636.96	0.00	182.81	194.35	192.90	66.90	636.96	636.96	636.96
1001	Cheltuieli salariale in bani	609.21	0.00	173.61	187.20	187.20	61.20	609.21	609.21	609.21
100101	Salarii de baza	527.21	0.00	155.21	166.00	166.00	40.00	527.21	527.21	527.21
100117	Indemnizatii de hrana	82.00	0.00	18.40	21.20	21.20	21.20	82.00	82.00	82.00
1002	Cheltuieli salariale in natura	6.83	0.00	5.38	1.45	0.00	0.00	6.83	6.83	6.83
100202	Norme de hrana	5.38	0.00	5.38	0.00	0.00	0.00	5.38	5.38	5.38
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	1.45	1.45	1.45
1003	Contributii	20.92	0.00	3.82	5.70	5.70	5.70	20.92	20.92	20.92
100307	Contributia asiguratorie pentru munca	20.92	0.00	3.82	5.70	5.70	5.70	20.92	20.92	20.92
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00
2030	Alte cheltuieli	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00
203030	Alte cheltuieli cu bunuri si servicii	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00
57	TITLUL IX ASISTENTA SOCIALA	364.27	0.00	110.27	112.00	112.00	30.00	363.78	363.78	363.78
5702	Ajutoare sociale	364.27	0.00	110.27	112.00	112.00	30.00	363.78	363.78	363.78
570201	Ajutoare sociale in numerar	359.27	0.00	105.27	112.00	112.00	30.00	358.78	358.78	358.78
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	835.88	0.00	254.88	263.00	263.00	55.00	835.88	835.88	835.88
68020502	Asistenta sociala in caz de invaliditate	835.88	0.00	254.88	263.00	263.00	55.00	835.88	835.88	835.88
680206	Asistenta sociala pentru familie si copii	92.86	0.00	18.71	30.35	21.90	21.90	92.86	92.86	92.86
680215	Prevenirea excluderii sociale	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
68021501	Ajutor social	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,244.50	0.00	182.50	2,997.00	1,060.00	1,005.00	7,287.06	7,756.06	8,126.06
7002	Locuinte, servicii si dezvoltare publica	4,964.50	0.00	62.50	2,917.00	1,010.00	975.00	7,007.06	7,476.06	7,846.06
01	CHELTUIELI CURENTE	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
20	TITLUL II BUNURI SI SERVICII	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
2001	Bunuri si servicii	70.00	0.00	35.00	35.00	0.00	0.00	70.00	70.00	70.00
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	35.00	35.00	0.00	0.00	70.00	70.00	70.00
2030	Alte cheltuieli	32.50	0.00	2.50	20.00	10.00	0.00	32.50	32.50	32.50
203030	Alte cheltuieli cu bunuri si servicii	32.50	0.00	2.50	20.00	10.00	0.00	32.50	32.50	32.50
70	CHELTUIELI DE CAPITAL	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
71	TITLUL XIII ACTIVE NEFINANCIARE	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
7101	Active fixe	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	2,082.56	2,551.56	2,921.56
710130	Alte active fixe (iunclusiv reparatii capitale)	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
700205	Alimentare cu apa si amenajari hidrotehnice	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
70020501	Alimentare cu apa	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
700206	Iluminat public si electrificari rurale	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
7402	Protectia mediului	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
01	CHELTUIELI CURENTE	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
20	TITLUL II BUNURI SI SERVICII	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
2030	Alte cheltuieli	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
203030	Alte cheltuieli cu bunuri si servicii	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
740205	Salubritate si gestiunea deseurilor	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
74020501	Salubritate	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
7902	Partea a V-a Actiuni economice	465.50	0.00	41.50	385.00	39.00	0.00	360.45	360.45	360.45
8402	Transporturi	465.50	0.00	41.50	385.00	39.00	0.00	360.45	360.45	360.45
01	CHELTUIELI CURENTE	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45

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
20	TITLUL II BUNURI SI SERVICII	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
2001	Bunuri si servicii	200.00	0.00	19.00	142.00	39.00	0.00	200.00	200.00	200.00
200105	Carburanti si lubrifianti	100.00	0.00	11.00	50.00	39.00	0.00	100.00	100.00	100.00
200106	Piese de schimb	100.00	0.00	8.00	92.00	0.00	0.00	100.00	100.00	100.00
2030	Alte cheltuieli	105.50	0.00	22.50	83.00	0.00	0.00	160.45	160.45	160.45
203003	Prime de asigurare non-viata	5.50	0.00	0.50	5.00	0.00	0.00	5.50	5.50	5.50
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	22.00	78.00	0.00	0.00	154.95	154.95	154.95
70	CHELTUIELI DE CAPITAL	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
840203	Transport rutier	465.50	0.00	41.50	385.00	39.00	0.00	360.45	360.45	360.45
84020301	Drumuri si poduri	465.50	0.00	41.50	385.00	39.00	0.00	360.45	360.45	360.45
9602	Rezerve, Excedent/Deficit	-568.90	0.00	405.60	-1,049.11	-374.31	448.92	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.10	0.00	405.60	0.00	0.00	448.92	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.10	0.00	340.60	0.00	0.00	448.92	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	569.00	0.00	0.00	1,049.11	374.31	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	680.11	109.31	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	569.00	0.00	0.00	369.00	265.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	5,812.11		1,662.17	1,772.59	1,323.26	1,054.09	6,143.56	6,208.56	6,259.56
499002	VENITURI PROPRII	1,748.94		497.17	456.59	407.59	387.59	1,870.94	1,885.94	1,901.94
000202	I. VENITURI CURENTE	5,505.44		1,607.17	1,702.59	1,166.59	1,029.09	5,836.89	5,901.89	5,952.89
000302	A. VENITURI FISCALE	5,380.36		1,630.40	1,651.82	1,115.82	982.32	8,078.36	8,612.36	9,033.36

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	988.52		247.13	247.13	247.13	247.13	1,110.52	1,125.52	1,141.52
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	988.52		247.13	247.13	247.13	247.13	1,110.52	1,125.52	1,141.52
0302	Impozit pe venit	4.52		1.13	1.13	1.13	1.13	4.52	4.52	4.52
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.52		1.13	1.13	1.13	1.13	4.52	4.52	4.52
0402	Cote si sume defalcate din impozitul pe venit	984.00		246.00	246.00	246.00	246.00	1,106.00	1,121.00	1,137.00
040201	Cote defalcate din impozitul pe venit	244.00		61.00	61.00	61.00	61.00	244.00	244.00	244.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	572.00		143.00	143.00	143.00	143.00	862.00	877.00	893.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	168.00		42.00	42.00	42.00	42.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	230.72		57.68	57.68	57.68	57.68	230.72	230.72	230.72
0702	Impozite si taxe pe proprietate	230.72		57.68	57.68	57.68	57.68	230.72	230.72	230.72
070201	Impozit si taxa pe cladiri	53.84		13.46	13.46	13.46	13.46	53.84	53.84	53.84
07020101	Impozit pe cladiri de la persoane fizice	50.08		12.52	12.52	12.52	12.52	50.08	50.08	50.08
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.76		0.94	0.94	0.94	0.94	3.76	3.76	3.76
070202	Impozit si taxa pe teren	158.92		39.73	39.73	39.73	39.73	158.92	158.92	158.92
07020201	Impozit pe terenuri de la persoane fizice	58.84		14.71	14.71	14.71	14.71	58.84	58.84	58.84
07020202	Impozit si taxa pe teren de la persoane juridice	3.84		0.96	0.96	0.96	0.96	3.84	3.84	3.84
07020203	Impozitul pe terenul din extravilan	96.24		24.06	24.06	24.06	24.06	96.24	96.24	96.24
070203	Taxe judiciare de timbru si alte taxe de timbru	7.92		1.98	1.98	1.98	1.98	7.92	7.92	7.92
070250	Alte impozite si taxe pe proprietate	10.04		2.51	2.51	2.51	2.51	10.04	10.04	10.04
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,160.54		1,325.01	1,347.01	811.01	677.51	6,736.54	7,255.54	7,660.54
1102	Sume defalcate din TVA	3,818.50		1,180.00	1,242.00	755.00	641.50	6,394.50	6,913.50	7,318.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	240.50		183.00	24.00	17.00	16.50	1,015.50	1,020.50	1,025.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	109.00		27.00	27.00	27.00	28.00	55.00	55.00	55.00

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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
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,469.00		970.00	1,191.00	711.00	597.00	5,324.00	5,838.00	6,238.00
1502	Taxe pe servicii specifice	280.00		120.00	80.00	50.00	30.00	280.00	280.00	280.00
150250	Alte taxe pe servicii specifice	280.00		120.00	80.00	50.00	30.00	280.00	280.00	280.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	62.04		25.01	25.01	6.01	6.01	62.04	62.04	62.04
160202	Impozit pe mijloacele de transport	55.56		23.39	23.39	4.39	4.39	55.56	55.56	55.56
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	48.84		21.71	21.71	2.71	2.71	48.84	48.84	48.84
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	6.72		1.68	1.68	1.68	1.68	6.72	6.72	6.72
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	6.48		1.62	1.62	1.62	1.62	6.48	6.48	6.48
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
1802	Alte impozite si taxe fiscale	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
180250	Alte impozite si taxe	0.58		0.58	0.00	0.00	0.00	0.58	0.58	0.58
001202	C. VENITURI NEFISCALE	125.08		-23.23	50.77	50.77	46.77	-2,241.48	-2,710.48	-3,080.48
001302	C1. VENITURI DIN PROPRIETATE	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
3002	Venituri din proprietate	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
300205	Venituri din concesiuni si inchirieri	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	90.00		22.50	22.50	22.50	22.50	90.00	90.00	90.00
001402	C2. VANZARI DE BUNURI SI SERVICII	35.08		-45.73	28.27	28.27	24.27	-2,331.48	-2,800.48	-3,170.48
3402	Venituri din taxe administrative, eliberari permise	4.44		1.11	1.11	1.11	1.11	4.44	4.44	4.44
340202	Taxe extrajudiciare de timbru	4.44		1.11	1.11	1.11	1.11	4.44	4.44	4.44
3502	Amenzi, penalitati si confiscari	83.28		20.82	20.82	20.82	20.82	83.28	83.28	83.28
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	55.32		13.83	13.83	13.83	13.83	55.32	55.32	55.32
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	55.32		13.83	13.83	13.83	13.83	55.32	55.32	55.32
350250	Alte amenzi, penalitati si confiscari	27.96		6.99	6.99	6.99	6.99	27.96	27.96	27.96

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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
3602	Diverse venituri	9.36		2.34	2.34	2.34	2.34	9.36	9.36	9.36
360206	Taxe speciale	9.36		2.34	2.34	2.34	2.34	9.36	9.36	9.36
3702	Transferuri voluntare, altele decat subventiile	-62.00		-70.00	4.00	4.00	0.00	-2,428.56	-2,897.56	-3,267.56
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-70.00		-70.00	0.00	0.00	0.00	-2,436.56	-2,905.56	-3,275.56
370250	Alte transferuri voluntare	8.00		0.00	4.00	4.00	0.00	8.00	8.00	8.00
001702	IV. SUBVENTII	306.67		55.00	70.00	156.67	25.00	306.67	306.67	306.67
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	306.67		55.00	70.00	156.67	25.00	306.67	306.67	306.67
4202	Subventii de la bugetul de stat	220.00		55.00	70.00	70.00	25.00	220.00	220.00	220.00
002002	B. Curente	220.00		55.00	70.00	70.00	25.00	220.00	220.00	220.00
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	80.00		20.00	20.00	20.00	20.00	80.00	80.00	80.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	140.00		35.00	50.00	50.00	5.00	140.00	140.00	140.00
4302	Subventii de la alte administratii	86.67		0.00	0.00	86.67	0.00	86.67	86.67	86.67
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	86.67		0.00	0.00	86.67	0.00	86.67	86.67	86.67
4902	TOTAL CHELTUIELI	5,812.01	0.00	1,321.57	2,452.70	1,432.57	605.17	6,143.56	6,208.56	6,259.56
01	CHELTUIELI CURENTE	5,812.60	0.00	1,322.16	2,452.70	1,432.57	605.17	6,143.56	6,208.56	6,259.56
10	TITLUL I CHELTUIELI DE PERSONAL	3,499.27	0.00	861.39	1,413.20	1,022.00	202.68	3,499.27	3,499.27	3,499.27
1001	Cheltuieli salariale in bani	3,313.66	0.00	823.68	1,335.70	986.70	167.58	3,313.66	3,313.66	3,313.66
100101	Salarii de baza	2,598.83	0.00	687.64	1,007.00	847.00	57.19	2,598.83	2,598.83	2,598.83
100112	Indemnizatii platite unor persoane din afara unitatii	257.66	0.00	55.99	70.00	70.00	61.67	257.66	257.66	257.66
100117	Indemnizatii de hrana	187.23	0.00	39.13	49.70	49.70	48.70	187.23	187.23	187.23
100130	Alte drepturi salariale in bani	269.94	0.00	40.92	209.00	20.00	0.02	269.94	269.94	269.94
1002	Cheltuieli salariale in natura	85.45	0.00	19.25	50.20	8.00	8.00	85.45	85.45	85.45
100202	Norme de hrana	43.25	0.00	19.25	8.00	8.00	8.00	43.25	43.25	43.25

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	42.20	0.00	0.00	42.20	0.00	0.00	42.20	42.20	42.20
1003	Contributii	100.16	0.00	18.46	27.30	27.30	27.10	100.16	100.16	100.16
100307	Contributia asiguratorie pentru munca	100.16	0.00	18.46	27.30	27.30	27.10	100.16	100.16	100.16
20	TITLUL II BUNURI SI SERVICII	1,695.56	0.00	335.50	769.00	258.57	332.49	2,027.01	2,092.01	2,143.01
2001	Bunuri si servicii	640.39	0.00	115.40	354.50	108.50	61.99	480.89	480.89	480.89
200101	Furnituri de birou	10.19	0.00	0.70	5.00	2.00	2.49	3.19	3.19	3.19
200102	Materiale pentru curatenie	25.50	0.00	0.50	9.00	13.00	3.00	5.50	5.50	5.50
200103	Încalzit, Iluminat si forta motrica	246.70	0.00	75.90	115.00	30.00	25.80	150.00	150.00	150.00
200104	Apa, canal si salubritate	5.70	0.00	0.70	4.00	0.40	0.60	3.20	3.20	3.20
200105	Carburanti si lubrifianti	132.00	0.00	16.00	61.00	46.00	9.00	110.00	110.00	110.00
200106	Piese de schimb	123.50	0.00	12.00	103.00	5.00	3.50	119.00	119.00	119.00
200107	Transport	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	29.10	0.00	4.60	12.50	7.50	4.50	20.00	20.00	20.00
200130	Alte bunuri si servicii pentru întretinere si functionare	32.70	0.00	5.00	10.00	4.60	13.10	70.00	70.00	70.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
200530	Alte obiecte de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
2013	Pregatire profesionala	13.50	0.00	0.00	13.50	0.00	0.00	10.00	10.00	10.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	365.50	0.00	25.00	100.00	0.00	240.50	808.50	873.50	924.50
2030	Alte cheltuieli	649.17	0.00	179.10	290.00	150.07	30.00	700.62	700.62	700.62
203003	Prime de asigurare non-viata	8.50	0.00	3.50	5.00	0.00	0.00	8.50	8.50	8.50
203030	Alte cheltuieli cu bunuri si servicii	640.67	0.00	175.60	285.00	150.07	30.00	692.12	692.12	692.12
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
5101	Transferuri curente	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	397.77	0.00	114.27	141.50	112.00	30.00	397.28	397.28	397.28
5702	Ajutoare sociale	397.77	0.00	114.27	141.50	112.00	30.00	397.28	397.28	397.28
570201	Ajutoare sociale in numerar	385.27	0.00	107.27	136.00	112.00	30.00	384.78	384.78	384.78
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	5.50	0.00	0.00	7.50	7.50	7.50
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.59	0.00	-0.59	0.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	3,402.98	0.00	664.23	1,481.50	864.57	392.68	3,916.08	3,981.08	4,032.08
5102	Autoritati publice si actiuni externe	3,182.98	0.00	653.23	1,352.50	824.57	352.68	3,696.08	3,761.08	3,812.08
01	CHELTUIELI CURENTE	3,183.08	0.00	653.33	1,352.50	824.57	352.68	3,696.08	3,761.08	3,812.08
10	TITLUL I CHELTUIELI DE PERSONAL	2,500.02	0.00	569.83	1,098.50	725.00	106.69	2,500.02	2,500.02	2,500.02
1001	Cheltuieli salariale in bani	2,388.93	0.00	552.24	1,045.00	705.00	86.69	2,388.93	2,388.93	2,388.93
100101	Salarii de baza	1,788.46	0.00	448.46	750.00	590.00	0.00	1,788.46	1,788.46	1,788.46
100112	Indemnizatii platite unor persoane din afara unitatii	257.66	0.00	55.99	70.00	70.00	61.67	257.66	257.66	257.66
100117	Indemnizatii de hrana	92.77	0.00	17.77	25.00	25.00	25.00	92.77	92.77	92.77
100130	Alte drepturi salariale in bani	250.04	0.00	30.02	200.00	20.00	0.02	250.04	250.04	250.04
1002	Cheltuieli salariale in natura	38.66	0.00	5.16	33.50	0.00	0.00	38.66	38.66	38.66
100202	Norme de hrana	5.16	0.00	5.16	0.00	0.00	0.00	5.16	5.16	5.16
100206	Vouchere de vacanta	33.50	0.00	0.00	33.50	0.00	0.00	33.50	33.50	33.50
1003	Contributii	72.43	0.00	12.43	20.00	20.00	20.00	72.43	72.43	72.43
100307	Contributia asiguratorie pentru munca	72.43	0.00	12.43	20.00	20.00	20.00	72.43	72.43	72.43
20	TITLUL II BUNURI SI SERVICII	683.06	0.00	83.50	254.00	99.57	245.99	1,196.06	1,261.06	1,312.06
2001	Bunuri si servicii	60.89	0.00	9.40	33.00	13.00	5.49	130.89	130.89	130.89
200101	Furnituri de birou	3.19	0.00	0.70	2.00	0.00	0.49	3.19	3.19	3.19

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
200102	Materiale pentru curatenie	5.50	0.00	0.50	5.00	0.00	0.00	5.50	5.50	5.50
200104	Apa, canal si salubritate	3.20	0.00	0.20	3.00	0.00	0.00	3.20	3.20	3.20
200105	Carburanti si lubrifianti	10.00	0.00	1.00	3.00	3.00	3.00	10.00	10.00	10.00
200106	Piese de schimb	19.00	0.00	4.00	10.00	5.00	0.00	19.00	19.00	19.00
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	3.00	10.00	5.00	2.00	20.00	20.00	20.00
200130	Alte bunuri si servicii pentru întretinere si functionare	0.00	0.00	0.00	0.00	0.00	0.00	70.00	70.00	70.00
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
200530	Alte obiecte de inventar	10.00	0.00	1.00	9.00	0.00	0.00	10.00	10.00	10.00
2006	Daplasari, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
200601	Deplasari interne, detasari, transferari	17.00	0.00	15.00	2.00	0.00	0.00	17.00	17.00	17.00
2013	Pregatire profesionala	10.00	0.00	0.00	10.00	0.00	0.00	10.00	10.00	10.00
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	365.50	0.00	25.00	100.00	0.00	240.50	808.50	873.50	924.50
2030	Alte cheltuieli	219.67	0.00	33.10	100.00	86.57	0.00	219.67	219.67	219.67
203003	Prime de asigurare non-viata	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
203030	Alte cheltuieli cu bunuri si servicii	216.67	0.00	30.10	100.00	86.57	0.00	216.67	216.67	216.67
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.10	0.00	-0.10	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	3,182.98	0.00	653.23	1,352.50	824.57	352.68	3,696.08	3,761.08	3,812.08
51020103	Autoritati executive	3,182.98	0.00	653.23	1,352.50	824.57	352.68	3,696.08	3,761.08	3,812.08
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
01	CHELTUIELI CURENTE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5101	Transferuri curente	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	220.00	0.00	11.00	129.00	40.00	40.00	220.00	220.00	220.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
6102	Ordine publica si siguranta nationala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
01	CHELTUIELI CURENTE	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
10	TITLUL I CHELTUIELI DE PERSONAL	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
1001	Cheltuieli salariale in bani	133.21	0.00	46.02	46.00	37.00	4.19	133.21	133.21	133.21
100101	Salarii de baza	115.49	0.00	37.30	37.00	37.00	4.19	115.49	115.49	115.49
100130	Alte drepturi salariale in bani	17.72	0.00	8.72	9.00	0.00	0.00	17.72	17.72	17.72
1002	Cheltuieli salariale in natura	34.65	0.00	7.75	10.90	8.00	8.00	34.65	34.65	34.65
100202	Norme de hrana	31.75	0.00	7.75	8.00	8.00	8.00	31.75	31.75	31.75
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	2.90	2.90	2.90
1003	Contributii	1.04	0.00	1.04	0.00	0.00	0.00	1.04	1.04	1.04
100307	Contributia asiguratorie pentru munca	1.04	0.00	1.04	0.00	0.00	0.00	1.04	1.04	1.04
610203	Ordine publica	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
61020304	Politie locala	168.90	0.00	54.81	56.90	45.00	12.19	168.90	168.90	168.90
6302	Partea a III-a Cheltuieli Social - Culturale	1,552.13	0.00	403.53	554.30	424.00	170.30	1,315.63	1,315.63	1,315.63
6502	Invatamant	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
01	CHELTUIELI CURENTE	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
20	TITLUL II BUNURI SI SERVICII	236.50	0.00	17.00	113.00	50.00	56.50	0.00	0.00	0.00
2001	Bunuri si servicii	229.50	0.00	17.00	109.50	46.50	56.50	0.00	0.00	0.00
200101	Furnituri de birou	7.00	0.00	0.00	3.00	2.00	2.00	0.00	0.00	0.00
200102	Materiale pentru curatenie	20.00	0.00	0.00	4.00	13.00	3.00	0.00	0.00	0.00
200103	Încalzit, Iluminat si forta motrica	96.70	0.00	5.90	45.00	20.00	25.80	0.00	0.00	0.00
200104	Apa, canal si salubritate	2.50	0.00	0.50	1.00	0.40	0.60	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	22.00	0.00	4.00	8.00	4.00	6.00	0.00	0.00	0.00
200106	Piese de schimb	4.50	0.00	0.00	1.00	0.00	3.50	0.00	0.00	0.00
200107	Transport	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00
200108	Posta, telecomunicatii, radio, tv, internet	9.10	0.00	1.60	2.50	2.50	2.50	0.00	0.00	0.00
200130	Alte bunuri si servicii pentru întretinere si functionare	32.70	0.00	5.00	10.00	4.60	13.10	0.00	0.00	0.00
2013	Pregatire profesionala	3.50	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	3.50	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	3.50	0.00	0.00	0.00	3.50	0.00	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	33.50	0.00	4.00	29.50	0.00	0.00	33.50	33.50	33.50
5702	Ajutoare sociale	33.50	0.00	4.00	29.50	0.00	0.00	33.50	33.50	33.50
570201	Ajutoare sociale in numerar	26.00	0.00	2.00	24.00	0.00	0.00	26.00	26.00	26.00
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	5.50	0.00	0.00	7.50	7.50	7.50
650204	Invatamant secundar	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
65020401	Invatamant secundar inferior	270.00	0.00	21.00	142.50	50.00	56.50	33.50	33.50	33.50
6602	Sanatate	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
01	CHELTUIELI CURENTE	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
10	TITLUL I CHELTUIELI DE PERSONAL	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
1001	Cheltuieli salariale in bani	114.85	0.00	32.85	36.00	36.00	10.00	114.85	114.85	114.85
100101	Salarii de baza	104.76	0.00	28.76	34.00	34.00	8.00	104.76	104.76	104.76
100117	Indemnizatii de hrana	7.91	0.00	1.91	2.00	2.00	2.00	7.91	7.91	7.91
100130	Alte drepturi salariale in bani	2.18	0.00	2.18	0.00	0.00	0.00	2.18	2.18	2.18
1002	Cheltuieli salariale in natura	3.54	0.00	0.64	2.90	0.00	0.00	3.54	3.54	3.54
100202	Norme de hrana	0.64	0.00	0.64	0.00	0.00	0.00	0.64	0.64	0.64
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	2.90	2.90	2.90
1003	Contributii	3.74	0.00	0.74	1.00	1.00	1.00	3.74	3.74	3.74
100307	Contributia asiguratorie pentru munca	3.74	0.00	0.74	1.00	1.00	1.00	3.74	3.74	3.74
660208	Servicii de sanatate publica	122.13	0.00	34.23	39.90	37.00	11.00	122.13	122.13	122.13
6702	Cultura, recreere si religie	151.26	0.00	54.71	58.55	32.10	5.90	151.26	151.26	151.26

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	151.26	0.00	54.71	58.55	32.10	5.90	151.26	151.26	151.26
10	TITLUL I CHELTUIELI DE PERSONAL	71.26	0.00	19.71	23.55	22.10	5.90	71.26	71.26	71.26
1001	Cheltuieli salariale in bani	67.46	0.00	18.96	21.50	21.50	5.50	67.46	67.46	67.46
100101	Salarii de baza	62.91	0.00	17.91	20.00	20.00	5.00	62.91	62.91	62.91
100117	Indemnizatii de hrana	4.55	0.00	1.05	1.50	1.50	0.50	4.55	4.55	4.55
1002	Cheltuieli salariale in natura	1.77	0.00	0.32	1.45	0.00	0.00	1.77	1.77	1.77
100202	Norme de hrana	0.32	0.00	0.32	0.00	0.00	0.00	0.32	0.32	0.32
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	1.45	1.45	1.45
1003	Contributii	2.03	0.00	0.43	0.60	0.60	0.40	2.03	2.03	2.03
100307	Contributia asiguratorie pentru munca	2.03	0.00	0.43	0.60	0.60	0.40	2.03	2.03	2.03
20	TITLUL II BUNURI SI SERVICII	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
2001	Bunuri si servicii	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
670203	Servicii culturale	151.26	0.00	54.71	58.55	32.10	5.90	151.26	151.26	151.26
67020302	Biblioteci publice comunale, orasenesti, municipale	71.26	0.00	19.71	23.55	22.10	5.90	71.26	71.26	71.26
67020307	Camine culturale	80.00	0.00	35.00	35.00	10.00	0.00	80.00	80.00	80.00
6802	Asigurari si asistenta sociala	1,008.74	0.00	293.59	313.35	304.90	96.90	1,008.74	1,008.74	1,008.74
01	CHELTUIELI CURENTE	1,009.23	0.00	294.08	313.35	304.90	96.90	1,008.74	1,008.74	1,008.74
10	TITLUL I CHELTUIELI DE PERSONAL	636.96	0.00	182.81	194.35	192.90	66.90	636.96	636.96	636.96
1001	Cheltuieli salariale in bani	609.21	0.00	173.61	187.20	187.20	61.20	609.21	609.21	609.21
100101	Salarii de baza	527.21	0.00	155.21	166.00	166.00	40.00	527.21	527.21	527.21
100117	Indemnizatii de hrana	82.00	0.00	18.40	21.20	21.20	21.20	82.00	82.00	82.00
1002	Cheltuieli salariale in natura	6.83	0.00	5.38	1.45	0.00	0.00	6.83	6.83	6.83
100202	Norme de hrana	5.38	0.00	5.38	0.00	0.00	0.00	5.38	5.38	5.38
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	1.45	1.45	1.45
1003	Contributii	20.92	0.00	3.82	5.70	5.70	5.70	20.92	20.92	20.92
100307	Contributia asiguratorie pentru munca	20.92	0.00	3.82	5.70	5.70	5.70	20.92	20.92	20.92
20	TITLUL II BUNURI SI SERVICII	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00
203030	Alte cheltuieli cu bunuri si servicii	8.00	0.00	1.00	7.00	0.00	0.00	8.00	8.00	8.00
57	TITLUL IX ASISTENTA SOCIALA	364.27	0.00	110.27	112.00	112.00	30.00	363.78	363.78	363.78
5702	Ajutoare sociale	364.27	0.00	110.27	112.00	112.00	30.00	363.78	363.78	363.78
570201	Ajutoare sociale in numerar	359.27	0.00	105.27	112.00	112.00	30.00	358.78	358.78	358.78
570202	Ajutoare sociale in natura	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-0.49	0.00	-0.49	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	835.88	0.00	254.88	263.00	263.00	55.00	835.88	835.88	835.88
68020502	Asistenta sociala in caz de invaliditate	835.88	0.00	254.88	263.00	263.00	55.00	835.88	835.88	835.88
680206	Asistenta sociala pentru familie si copii	92.86	0.00	18.71	30.35	21.90	21.90	92.86	92.86	92.86
680215	Prevenirea excluderii sociale	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00
68021501	Ajutor social	80.00	0.00	20.00	20.00	20.00	20.00	80.00	80.00	80.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	382.50	0.00	157.50	135.00	60.00	30.00	382.50	382.50	382.50
7002	Locuinte, servicii si dezvoltare publica	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
01	CHELTUIELI CURENTE	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
20	TITLUL II BUNURI SI SERVICII	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
2001	Bunuri si servicii	70.00	0.00	35.00	35.00	0.00	0.00	70.00	70.00	70.00
200103	Încalzit, Iluminat si forta motrica	70.00	0.00	35.00	35.00	0.00	0.00	70.00	70.00	70.00
2030	Alte cheltuieli	32.50	0.00	2.50	20.00	10.00	0.00	32.50	32.50	32.50
203030	Alte cheltuieli cu bunuri si servicii	32.50	0.00	2.50	20.00	10.00	0.00	32.50	32.50	32.50
700206	Iluminat public si electrificari rurale	102.50	0.00	37.50	55.00	10.00	0.00	102.50	102.50	102.50
7402	Protectia mediului	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
20	TITLUL II BUNURI SI SERVICII	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
2030	Alte cheltuieli	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
203030	Alte cheltuieli cu bunuri si servicii	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
740205	Salubritate si gestiunea deseurilor	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
74020501	Salubritate	280.00	0.00	120.00	80.00	50.00	30.00	280.00	280.00	280.00
7902	Partea a V-a Actiuni economice	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
8402	Transporturi	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
01	CHELTUIELI CURENTE	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
20	TITLUL II BUNURI SI SERVICII	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
2001	Bunuri si servicii	200.00	0.00	19.00	142.00	39.00	0.00	200.00	200.00	200.00
200105	Carburanti si lubrifianti	100.00	0.00	11.00	50.00	39.00	0.00	100.00	100.00	100.00
200106	Piese de schimb	100.00	0.00	8.00	92.00	0.00	0.00	100.00	100.00	100.00
2030	Alte cheltuieli	105.50	0.00	22.50	83.00	0.00	0.00	160.45	160.45	160.45
203003	Prime de asigurare non-viata	5.50	0.00	0.50	5.00	0.00	0.00	5.50	5.50	5.50
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	22.00	78.00	0.00	0.00	154.95	154.95	154.95
840203	Transport rutier	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
84020301	Drumuri si poduri	305.50	0.00	41.50	225.00	39.00	0.00	360.45	360.45	360.45
9602	Rezerve, Excedent/Deficit	0.10	0.00	340.60	-680.11	-109.31	448.92	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.10	0.00	340.60	0.00	0.00	448.92	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.10	0.00	340.60	0.00	0.00	448.92	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	680.11	109.31	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	680.11	109.31	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,267.00		470.00	2,822.00	1,000.00	975.00	7,258.56	7,727.56	8,097.56
000202	I. VENITURI CURENTE	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56

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
001202	C. VENITURI NEFISCALE	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56
001402	C2. VANZARI DE BUNURI SI SERVICII	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56
3702	Transferuri voluntare, altele decat subventiile	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56
370204	Varsaminte din sectiunea de functionare	70.00		70.00	0.00	0.00	0.00	2,436.56	2,905.56	3,275.56
001702	IV. SUBVENTII	5,197.00		400.00	2,822.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,197.00		400.00	2,822.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
4202	Subventii de la bugetul de stat	4,822.00		25.00	2,822.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
420265	Finantarea Programului National de Dezvoltare Locala	4,822.00		25.00	2,822.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00
4302	Subventii de la alte administratii	375.00		375.00	0.00	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	375.00		375.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,836.00	0.00	405.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
01	CHELTUIELI CURENTE	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
580401	Finantare nationala	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
71	TITLUL XIII ACTIVE NEFINANCIARE	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
7101	Active fixe	5,461.00	0.00	30.00	3,191.00	1,265.00	975.00	7,258.56	7,727.56	8,097.56
710101	Constructii	335.00	0.00	5.00	115.00	215.00	0.00	2,332.56	2,801.56	3,171.56
710130	Alte active fixe (iunclusiv reparatii capitale)	5,126.00	0.00	25.00	3,076.00	1,050.00	975.00	4,926.00	4,926.00	4,926.00
5002	Partea I-a Servicii publice generale	779.00	0.00	375.00	154.00	250.00	0.00	334.00	334.00	334.00
5102	Autoritati publice si actiuni externe	779.00	0.00	375.00	154.00	250.00	0.00	334.00	334.00	334.00
01	CHELTUIELI CURENTE	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
580401	Finantare nationala	375.00	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
71	TITLUL XIII ACTIVE NEFINANCIARE	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
7101	Active fixe	404.00	0.00	0.00	154.00	250.00	0.00	334.00	334.00	334.00
710101	Constructii	300.00	0.00	0.00	100.00	200.00	0.00	230.00	230.00	230.00
710130	Alte active fixe (iunclusiv reparatii capitale)	104.00	0.00	0.00	54.00	50.00	0.00	104.00	104.00	104.00
510201	Autoritati executive si legislative	779.00	0.00	375.00	154.00	250.00	0.00	334.00	334.00	334.00
51020103	Autoritati executive	779.00	0.00	375.00	154.00	250.00	0.00	334.00	334.00	334.00
6302	Partea a III-a Cheltuieli Social - Culturale	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
6702	Cultura, recreere si religie	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
70	CHELTUIELI DE CAPITAL	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
7101	Active fixe	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
710101	Constructii	35.00	0.00	5.00	15.00	15.00	0.00	20.00	20.00	20.00
670203	Servicii culturale	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	20.00	0.00	5.00	15.00	0.00	0.00	20.00	20.00	20.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
7002	Locuinte, servicii si dezvoltare publica	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
70	CHELTUIELI DE CAPITAL	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
71	TITLUL XIII ACTIVE NEFINANCIARE	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
7101	Active fixe	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	2,082.56	2,551.56	2,921.56
710130	Alte active fixe (iunclusiv reparatii capitale)	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	4,822.00	4,822.00	4,822.00

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
70020501	Alimentare cu apa	4,862.00	0.00	25.00	2,862.00	1,000.00	975.00	6,904.56	7,373.56	7,743.56
7902	Partea a V-a Actiuni economice	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
710130	Alte active fixe (iunclusiv reparatii capitale)	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
840203	Transport rutier	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	160.00	0.00	0.00	160.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-569.00	0.00	65.00	-369.00	-265.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	569.00	0.00	0.00	369.00	265.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	569.00	0.00	0.00	369.00	265.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului financiar - contabil