

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											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A																		
5002	Partea I-a Servicii publice generale	3.277.00	0.00	394.00	2.012.00	453.00	418.00	3.014.00	3.364.00	3.734.00								
5102	Autoritati publice si actiuni externe	3.257.00	0.00	374.00	2.012.00	453.00	418.00	2.964.00	3.314.00	3.684.00								
01	CHELTUIELI CURENTE	1.802.00	0.00	374.00	557.00	453.00	418.00	2.764.00	3.314.00	3.684.00								
10	TITLUL I CHELTUIELI DE PERSONAL	1.264.00	0.00	294.00	317.00	315.00	338.00	1.840.00	2.215.00	2.570.00								
1001	Cheltuieli salariale in bani	1.212.80	0.00	287.30	310.70	307.40	307.40											
100101	Salarii de baza	1.017.00	0.00	238.70	262.10	257.50	258.70											
100112	Indemnizatii platite unor persoane din afara unitatii	136.00	0.00	34.00	34.00	34.00	34.00											
100117	Indemnizatii de hrana	59.80	0.00	14.60	14.60	15.90	14.70											
1002	Cheltuieli salariale in natura	23.20	0.00	0.00	0.00	0.00	23.20											
100206	Vouchere de vacanta	23.20	0.00	0.00	0.00	0.00	23.20											
1003	Contributii	28.00	0.00	6.70	6.30	7.60	7.40											
100307	Contributia asiguratorie pentru munca	28.00	0.00	6.70	6.30	7.60	7.40											
20	TITLUL II BUNURI SI SERVICII	538.00	0.00	80.00	240.00	138.00	80.00	924.00	1.099.00	1.114.00								
2001	Bunuri si servicii	249.00	0.00	51.00	66.00	98.00	34.00											
200101	Furnituri de birou	9.00	0.00	2.00	2.00	4.00	1.00											
200102	Materiale pentru curatenie	3.00	0.00	1.00	0.00	1.00	1.00											
200103	Incalzit, iluminat si forta motrica	80.00	0.00	7.00	10.00	50.00	13.00											
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.00	1.00	0.00											
200105	Carburanti si lubrifianti	10.00	0.00	2.00	3.00	3.00	2.00											
200106	Piese de schimb	15.00	0.00	3.00	4.00	4.00	4.00											
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	4.00	5.00	4.00	2.00											
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00											
200130	Alte bunuri si servicii pentru intretinere si functionare	110.00	0.00	30.00	40.00	30.00	10.00											
2002	Reparatii curente	50.00	0.00	5.00	35.00	5.00	5.00											
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	5.00	50.00	0.00	0.00											
200530	Alte obiecte de inventar	55.00	0.00	5.00	50.00	0.00	0.00											
2006	Daplasari, detasari, transferari	12.00	0.00	3.00	4.00	3.00	2.00											
200601	Deplasari interne, detasari, transferari	12.00	0.00	3.00	4.00	3.00	2.00											

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2011	Carti, publicatii si materiale documentare	15.00	0.00	2.00	7.00	3.00	3.00	X	X	X						
2012	Consultanta si expertiza	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X						
2013	Pregatire profesionala	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X						
2014	Protectia muncii	9.00	0.00	2.00	2.00	2.00	3.00	X	X	X						
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X						
2030	Alte cheltuieli	108.00	0.00	5.00	54.00	16.00	33.00	X	X	X						
203001	Reclama si publicitate	6.00	0.00	1.00	4.00	1.00	0.00	X	X	X						
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	2.00	50.00	15.00	33.00	X	X	X						
70	CHELTUIELI DE CAPITAL	1,455.00	0.00	0.00	1,455.00	0.00	0.00	200.00	0.00	0.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	1,455.00	0.00	0.00	1,455.00	0.00	0.00	X	X	X						
7101	Active fixe	1,455.00	0.00	0.00	1,455.00	0.00	0.00	X	X	X						
710101	Construcții	1,450.00	0.00	0.00	1,450.00	0.00	0.00	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X						
510201	Autoritati executive si legislative	3,257.00	0.00	374.00	2,012.00	453.00	418.00	2,964.00	3,314.00	3,684.00						
51020103	Autoritati executive	3,257.00	0.00	374.00	2,012.00	453.00	418.00	2,964.00	3,314.00	3,684.00						
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00						
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00						
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00						
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00						
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	402.00	0.00	78.00	146.00	86.00	92.00	426.00	441.00	448.00						
6102	Ordine publica si siguranta nationala	402.00	0.00	78.00	146.00	86.00	92.00	426.00	441.00	448.00						
01	CHELTUIELI CURENTE	352.00	0.00	78.00	96.00	86.00	92.00	426.00	441.00	448.00						
10	TITLUL I CHELTUIELI DE PERSONAL	299.00	0.00	71.00	74.00	73.00	81.00	331.00	346.00	353.00						
1001	Cheltuieli salariale in bani	279.70	0.00	68.80	71.20	71.00	68.70	X	X	X						

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100101	Salarii de baza	251.90	0.00	61.80	64.20	64.10	61.80	X	X	X				
100117	Indemnizatii de hrana	27.80	0.00	7.00	7.00	6.90	6.90	X	X	X				
1002	Cheltuieli salariale in natura	10.30	0.00	0.00	0.00	0.00	10.30	X	X	X				
100206	Vouchere de vacanta	10.30	0.00	0.00	0.00	0.00	10.30	X	X	X				
1003	Contributii	9.00	0.00	2.20	2.80	2.00	2.00	X	X	X				
100307	Contributia asiguratorie pentru munca	6.40	0.00	1.50	2.10	1.40	1.40	X	X	X				
100308	Contributii platite de angajator in numele angajatului	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X				
20	TITLUL II BUNURI SI SERVICII	53.00	0.00	7.00	22.00	13.00	11.00	95.00	95.00	95.00				
2001	Bunuri si servicii	25.00	0.00	5.00	8.00	7.00	5.00	X	X	X				
200105	Carburanti si lubrifianti	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X				
200106	Piese de schimb	15.00	0.00	4.00	3.00	5.00	3.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	0.00	3.00	1.00	1.00	X	X	X				
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X				
200501	Uniforme si echipament	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	10.00	0.00	2.00	1.00	1.00	6.00	X	X	X				
203003	Prime de asigurare non-viata	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X				
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X				
710101	Constructii	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X				
610205	Protecie civila si protectia contra incendiilor	304.00	0.00	56.00	121.00	62.00	65.00	323.00	335.00	337.00				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	98.00	0.00	22.00	25.00	24.00	27.00	103.00	106.00	111.00				
6302	Partea a III-a Cheltuieli Social - Culturale	1,987.00	0.00	586.00	740.00	417.00	244.00	2,434.00	2,517.00	2,381.00				
6502	Invatamant	409.00	0.00	171.00	99.00	97.00	42.00	436.00	439.00	447.00				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
01	CHELTUIELI CURENTE	409.00	0.00	171.00	99.00	97.00	42.00	436.00	439.00	447.00				
20	TITLUL II BUNURI SI SERVICII	314.00	0.00	115.00	72.00	95.00	32.00	341.00	344.00	352.00				
2001	Bunuri si servicii	154.00	0.00	101.00	21.00	20.00	12.00	X	X	X				
200101	Furnituri de birou	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X				
200102	Materiale pentru curatenie	8.00	0.00	6.00	1.00	0.00	1.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	70.00	0.00	51.00	7.00	11.00	1.00	X	X	X				
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
200105	Carburanti si lubrifianti	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X				
200106	Piese de schimb	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	10.00	2.00	1.00	2.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	10.00	8.00	5.00	5.00	X	X	X				
2002	Reparatii curente	60.00	0.00	0.00	30.00	30.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	10.00	25.00	0.00	X	X	X				
200530	Alte obiecte de inventar	35.00	0.00	0.00	10.00	25.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X				
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X				
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
2014	Protectia muncii	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X				
2030	Alte cheltuieli	35.00	0.00	0.00	5.00	15.00	15.00	X	X	X				
203003	Prime de asigurare non-viata	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	0.00	5.00	5.00	15.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	36.00	7.00	2.00	0.00	45.00	45.00	45.00				
5702	Ajutoare sociale	45.00	0.00	36.00	7.00	2.00	0.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	45.00	0.00	36.00	7.00	2.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	20.00	20.00	0.00	10.00	50.00	50.00	50.00				
5901	Burse	50.00	0.00	20.00	20.00	0.00	10.00	X	X	X				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
650204	Invatamant secundar	364.00	0.00	135.00	92.00	95.00	42.00	391.00	394.00	402.00
65020401	Invatamant secundar inferior	364.00	0.00	135.00	92.00	95.00	42.00	391.00	394.00	402.00
650250	Alte cheltuieli in domeniul invatamantului	45.00	0.00	36.00	7.00	2.00	0.00	45.00	45.00	45.00
6602	Sanatate	63.00	0.00	12.00	17.00	20.00	14.00	89.00	90.00	91.00
01	CHELTUIELI CURENTE	63.00	0.00	12.00	17.00	20.00	14.00	89.00	90.00	91.00
10	TITLUL I CHELTUIELI DE PERSONAL	53.00	0.00	12.00	14.00	13.00	14.00	59.00	60.00	61.00
1001	Cheltuieli salariale in bani	50.20	0.00	11.70	13.60	12.70	12.20	X	X	X
100101	Salarii de baza	46.00	0.00	10.70	12.40	11.70	11.20	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.00	1.20	1.00	1.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.30	0.40	0.30	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	3.00	7.00	0.00	30.00	30.00	30.00
2001	Bunuri si servicii	8.00	0.00	0.00	1.00	7.00	0.00	X	X	X
200103	Incalzit, iluminat si forta motrica	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	53.00	0.00	12.00	14.00	13.00	14.00	59.00	60.00	61.00
660250	Alte cheltuieli in domeniul sanatatii	10.00	0.00	0.00	3.00	7.00	0.00	30.00	30.00	30.00
66025050	Alte institutii si actiuni sanitare	10.00	0.00	0.00	3.00	7.00	0.00	30.00	30.00	30.00
6702	Cultura, recreere si religie	301.00	0.00	19.00	201.00	57.00	24.00	434.00	510.00	361.00
01	CHELTUIELI CURENTE	281.00	0.00	19.00	181.00	57.00	24.00	434.00	510.00	361.00
10	TITLUL I CHELTUIELI DE PERSONAL	43.00	0.00	10.00	11.00	11.00	11.00	46.00	51.00	56.00
1001	Cheltuieli salariale in bani	40.60	0.00	9.80	10.70	10.70	9.40	X	X	X
100101	Salarii de baza	36.40	0.00	8.80	9.60	9.60	8.40	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.00	1.10	1.10	1.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	0.00	1.50	X	X	X			
1003	Contributii	0.90	0.00	0.20	0.30	0.30	0.30	0.10	X	X	X			
100307	Contributia asiguratorie pentru munca	0.90	0.00	0.20	0.30	0.30	0.30	0.10	X	X	X			
20	TITLUL II BUNURI SI SERVICII	158.00	0.00	9.00	90.00	46.00	13.00	8.00	358.00	429.00	275.00			
2001	Bunuri si servicii	47.50	0.00	7.00	12.50	20.00	2.00	8.00	X	X	X			
200102	Materiale pentru curatenie	1.00	0.00	0.00	0.50	0.00	0.00	0.50	X	X	X			
200103	Incalzit, iluminat si forta motrica	37.00	0.00	5.00	7.50	17.00	7.50	7.50	X	X	X			
200105	Carburanti si lubrifianti	1.00	0.00	0.00	0.50	0.50	0.00	0.00	X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	1.00	0.00	1.00	1.00	0.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	6.50	0.00	1.00	4.00	1.50	0.00	0.00	X	X	X			
2002	Reparatii curente	55.00	0.00	0.00	55.00	0.00	0.00	0.00	X	X	X			
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	0.00	0.00	0.00	1.00	X	X	X			
2030	Alte cheltuieli	54.50	0.00	2.00	22.50	26.00	4.00	4.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	54.50	0.00	2.00	22.50	26.00	4.00	4.00	X	X	X			
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00			
5501	A. Transferuri interne	20.00	0.00	0.00	20.00	0.00	0.00	0.00	X	X	X			
550118	Alte transferuri curente interne	20.00	0.00	0.00	20.00	0.00	0.00	0.00	X	X	X			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00			
5805	Programe din Fondul European pentru Pescuit si Afaceri maritime (FEPAM)	60.00	0.00	0.00	60.00	0.00	0.00	0.00	X	X	X			
580501	Finantare nationala	15.00	0.00	0.00	15.00	0.00	0.00	0.00	X	X	X			
580502	Finantare externa nerambursabila	45.00	0.00	0.00	45.00	0.00	0.00	0.00	X	X	X			
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00			
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	0.00	X	X	X			
710101	Constructii	15.00	0.00	0.00	15.00	0.00	0.00	0.00	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	0.00	5.00	0.00	0.00	0.00	X	X	X			

Cod	Denumire indicator	Buget 2019						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	3	4	5	6	7	8	9		
670203	Servicii culturale	161.00	0.00	14.00	90.00	40.00	17.00	321.00	377.00	237.00	
67020302	Biblioteci publice comunale, orasenesi, municipale	3.00	0.00	1.00	0.00	1.00	1.00	8.00	9.00	9.00	
67020307	Camine culturale	158.00	0.00	13.00	90.00	39.00	16.00	313.00	368.00	228.00	
670205	Servicii recreative si sportive	136.00	0.00	5.00	109.00	15.00	7.00	105.00	122.00	109.00	
67020501	Sport	76.00	0.00	5.00	49.00	15.00	7.00	105.00	122.00	109.00	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	
6702050	Alte servicii in domeniile culturii, recreeri si religiei	4.00	0.00	0.00	2.00	2.00	0.00	8.00	11.00	15.00	
6802	Asigurari si asistenta sociala	1,214.00	0.00	384.00	423.00	243.00	164.00	1,475.00	1,478.00	1,482.00	
01	CHELTUIELI CURENTE	1,214.00	0.00	384.00	423.00	243.00	164.00	1,475.00	1,478.00	1,482.00	
10	TITLUL I CHELTUIELI DE PERSONAL	900.00	0.00	326.00	344.00	165.00	65.00	1,155.00	1,156.00	1,158.00	
1001	Cheptuiei salariale in bani	817.80	0.00	319.80	337.00	161.00	0.00	X	X	X	
100101	Salarii de baza	703.80	0.00	272.80	290.00	141.00	0.00	X	X	X	
100117	Indemnizatii de hrana	114.00	0.00	47.00	47.00	20.00	0.00	X	X	X	
1002	Cheptuiei salariale in natura	65.00	0.00	0.00	0.00	0.00	65.00	X	X	X	
100206	Vouchere de vacanta	65.00	0.00	0.00	0.00	0.00	65.00	X	X	X	
1003	Contributii	17.20	0.00	6.20	7.00	4.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	17.20	0.00	6.20	7.00	4.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	314.00	0.00	58.00	79.00	78.00	99.00	320.00	322.00	324.00	
5702	Ajutoare sociale	314.00	0.00	58.00	79.00	78.00	99.00	X	X	X	
570201	Ajutoare sociale in numerar	314.00	0.00	58.00	79.00	78.00	99.00	X	X	X	
660205	Asistenta sociala in caz de boli si invaliditati	1,170.00	0.00	368.00	420.00	241.00	141.00	1,425.00	1,426.00	1,428.00	
66020502	Asistenta sociala in caz de invaliditate	1,170.00	0.00	368.00	420.00	241.00	141.00	1,425.00	1,426.00	1,428.00	
660215	Prevenirea excluderii sociale	34.00	0.00	14.00	0.00	0.00	20.00	35.00	37.00	39.00	
66021501	Ajutor social	34.00	0.00	14.00	0.00	0.00	20.00	35.00	37.00	39.00	
660250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	10.00	0.00	2.00	3.00	2.00	3.00	15.00	15.00	15.00	
66025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	2.00	3.00	2.00	3.00	15.00	15.00	15.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	549.00	0.00	23.00	376.00	107.00	43.00	630.00	402.00	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						
7002	Locuinte, servicii si dezvoltare publica	418.00	0.00	20.00	270.00	93.00	35.00	180.00	347.00	210.00						
01	CHELTUIELI CURENTE	193.00	0.00	20.00	165.00	33.00	35.00	180.00	347.00	210.00						
20	TITLUL II BUNURI SI SERVICII	123.00	0.00	20.00	35.00	33.00	35.00	180.00	347.00	210.00						
2001	Bunuri si servicii	43.00	0.00	5.00	15.00	13.00	10.00	X	X	X						
200103	Incaltzit, iluminat si forta motrica	30.00	0.00	5.00	10.00	10.00	5.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	0.00	5.00	3.00	5.00	X	X	X						
2012	Consultanta si expertiza	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X						
2030	Alte cheltuieli	70.00	0.00	15.00	15.00	15.00	25.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	70.00	0.00	15.00	15.00	15.00	25.00	X	X	X						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00						
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X						
580403	Cheltuieli neeligibile	70.00	0.00	0.00	70.00	0.00	0.00	X	X	X						
70	CHELTUIELI DE CAPITAL	225.00	0.00	0.00	165.00	60.00	0.00	0.00	0.00	0.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	225.00	0.00	0.00	165.00	60.00	0.00	0.00	0.00	0.00						
7101	Active fixe	225.00	0.00	0.00	165.00	60.00	0.00	X	X	X						
710101	Constructii	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	125.00	0.00	0.00	65.00	60.00	0.00	X	X	X						
700205	Alimentare cu apa si amenajari hidrotehnice	143.00	0.00	5.00	115.00	13.00	10.00	70.00	147.00	110.00						
70020501	Alimentare cu apa	143.00	0.00	5.00	115.00	13.00	10.00	70.00	147.00	110.00						
700206	Iluminat public si electrificari rurale	150.00	0.00	15.00	90.00	20.00	25.00	110.00	200.00	100.00						
700207	Alimentare cu gaze naturale in localitati	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00						
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00						
7402	Protectia mediului	131.00	0.00	3.00	106.00	14.00	8.00	450.00	55.00	70.00						
01	CHELTUIELI CURENTE	31.00	0.00	3.00	6.00	14.00	8.00	50.00	55.00	70.00						
20	TITLUL II BUNURI SI SERVICII	31.00	0.00	3.00	6.00	14.00	8.00	50.00	55.00	70.00						
2001	Bunuri si servicii	31.00	0.00	3.00	6.00	14.00	8.00	X	X	X						



Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	10.00	0.00	2.00	1.00	3.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	1.00	5.00	11.00	4.00	X	X	X
70	CHELTUIELI DE CAPITAL	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
7101	Active fixe	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710101	Constructii	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	31.00	0.00	3.00	6.00	14.00	8.00	50.00	55.00	70.00
74020501	Salubritate	15.00	0.00	0.00	3.00	9.00	3.00	20.00	20.00	30.00
74020502	Colectarea, tratarea si distrugerea deseurilor	16.00	0.00	3.00	3.00	5.00	5.00	30.00	35.00	40.00
740206	Canalizarea si tratarea apelor reziduale	100.00	0.00	0.00	100.00	0.00	0.00	400.00	0.00	0.00
7902	Partea a V-a Actiuni economice	489.00	0.00	43.00	301.00	113.00	32.00	366.00	508.00	672.00
8002	Actiuni generale economice, comerciale si de munca	15.00	0.00	3.00	3.00	0.00	9.00	20.00	25.00	30.00
01	CHELTUIELI CURENTE	15.00	0.00	3.00	3.00	0.00	9.00	20.00	25.00	30.00
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	3.00	3.00	0.00	9.00	20.00	25.00	30.00
2001	Bunuri si servicii	15.00	0.00	3.00	3.00	0.00	9.00	X	X	X
200105	Carburanti si lubrifianti	12.00	0.00	3.00	3.00	0.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
800201	Actiuni generale economice si comerciale	15.00	0.00	3.00	3.00	0.00	9.00	20.00	25.00	30.00
80020106	Prevenire si combatere inundatii si gheturi	15.00	0.00	3.00	3.00	0.00	9.00	20.00	25.00	30.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	49.00	0.00	10.00	17.00	11.00	11.00	56.00	58.00	62.00
01	CHELTUIELI CURENTE	49.00	0.00	10.00	17.00	11.00	11.00	56.00	58.00	62.00
10	TITLUL I CHELTUIELI DE PERSONAL	43.00	0.00	10.00	11.00	11.00	11.00	46.00	48.00	52.00
1001	Cheltuieli salariale in bani	40.50	0.00	9.70	10.80	10.70	9.30	X	X	X
100101	Salarii de baza	36.30	0.00	8.60	9.60	9.70	8.40	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.10	1.20	1.00	0.90	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	1.00	0.00	0.30	0.20	0.30	0.20	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari											
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022									
											1=3+4+5+6	2	3	4	5	6	7	8	9
A																			
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.30	0.20	0.30	0.20					X	X						X
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	0.00	6.00	0.00	0.00					10.00	10.00						10.00
2001	Bunuri si servicii	6.00	0.00	0.00	6.00	0.00	0.00					X	X						X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	0.00	6.00	0.00	0.00					X	X						X
830203	Agricultura	49.00	0.00	10.00	17.00	11.00	11.00					56.00	58.00						62.00
83020303	Protectia plantelor si carantina fitosanitara	6.00	0.00	0.00	6.00	0.00	0.00					10.00	10.00						10.00
83020330	Alte cheltuieli in domeniul agriculturii	43.00	0.00	10.00	11.00	11.00	11.00					46.00	48.00						52.00
8402	Transporturi	425.00	0.00	30.00	281.00	102.00	12.00					290.00	425.00						580.00
01	CHELTUIELI CURENTE	175.00	0.00	30.00	81.00	52.00	12.00					290.00	425.00						580.00
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	30.00	81.00	52.00	12.00					290.00	425.00						580.00
2001	Bunuri si servicii	25.00	0.00	0.00	11.00	7.00	7.00					X	X						X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	3.00	0.00	2.00					X	X						X
200106	Piese de schimb	5.00	0.00	0.00	3.00	2.00	0.00					X	X						X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	0.00	5.00	5.00	5.00					X	X						X
2002	Reparatii curente	130.00	0.00	30.00	60.00	40.00	0.00					X	X						X
2030	Alte cheltuieli	20.00	0.00	0.00	10.00	5.00	5.00					X	X						X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	10.00	5.00	5.00					X	X						X
70	CHELTUIELI DE CAPITAL	250.00	0.00	0.00	200.00	50.00	0.00					0.00	0.00						0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	250.00	0.00	0.00	200.00	50.00	0.00					0.00	0.00						0.00
7101	Active fixe	250.00	0.00	0.00	200.00	50.00	0.00					X	X						X
710101	Construcții	250.00	0.00	0.00	200.00	50.00	0.00					X	X						X
840203	Transport rutier	425.00	0.00	30.00	281.00	102.00	12.00					290.00	425.00						580.00
84020301	Drumuri si poduri	425.00	0.00	30.00	281.00	102.00	12.00					290.00	425.00						580.00
9602	Rezerve, Excedent/Deficit	-810.00	0.00	0.00	-810.00	0.00	0.00					0.00	0.00						0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00					0.00	0.00						0.00

Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
9902	Deficit	810.00	0.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00						
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
990297	Deficitul sectiunii de dezvoltare	810.00	0.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00						
	SECTIUNEA DE FUNCTIONARE															
000102	TOTAL VENITURI	4,474.00		1,124.00	1,455.00	1,066.00	829.00	6,270.00	7,232.00	7,515.00						
499002	VENITURI PROPRII	1,873.00		397.00	820.00	419.00	237.00	1,897.00	1,916.00	1,933.00						
000202	I. VENITURI CURENTE	4,400.00		1,111.00	1,441.00	1,053.00	795.00	6,189.00	7,148.00	7,428.00						
000302	A. VENITURI FISCALE	4,580.00		1,085.00	1,576.00	1,138.00	781.00	6,688.00	7,047.00	7,327.00						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,116.00		224.00	484.00	254.00	154.00	1,125.00	1,151.00	1,177.00						
000602	A1 2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,116.00		224.00	484.00	254.00	154.00	1,125.00	1,151.00	1,177.00						
0302	Impozit pe venit	3.00		2.00	0.00	1.00	0.00	3.00	3.00	3.00						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		2.00	0.00	1.00	0.00	3.00	3.00	3.00						
0402	Cote si sume defalcate din impozitul pe venit	1,113.00		222.00	484.00	253.00	154.00	1,122.00	1,148.00	1,174.00						
040201	Cote defalcate din impozitul pe venit	242.00		60.00	61.00	60.00	61.00	196.00	206.00	216.00						
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	371.00		92.00	93.00	93.00	93.00	926.00	942.00	958.00						
040205	Sume repartizate din Fondul la dispozitia Consiliului Judelean	500.00		70.00	330.00	100.00	0.00	0.00	0.00	0.00						
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	393.00		83.00	201.00	62.00	47.00	405.00	398.00	389.00						
0702	Impozite si taxe pe proprietate	393.00		83.00	201.00	62.00	47.00	405.00	398.00	389.00						
070201	Impozit si taxa pe cladiri	85.00		20.00	34.00	21.00	10.00	86.00	88.00	87.00						
07020101	Impozit pe cladiri de la persoane fizice	71.00		17.00	30.00	18.00	6.00	72.00	72.00	72.00						
07020102	Impozit si taxa pe cladiri de la persoane juridice	14.00		3.00	4.00	3.00	4.00	14.00	16.00	15.00						
070202	Impozit si taxa pe teren	304.00		62.00	166.00	40.00	36.00	315.00	306.00	298.00						
07020201	Impozit pe terenuri de la persoane fizice	66.00		16.00	27.00	17.00	6.00	66.00	66.00	67.00						
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		0.50	0.50	0.50	0.50	3.00	3.00	3.00						

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
07020203	Impozitul pe terenul din extravilan	236.00		45.50	138.50	22.50	29.50	246.00	237.00	228.00
070203	Taxe judiciare de timbru si alte taxe de timbru	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2.976.00		754.00	853.00	798.00	571.00	5.062.00	5.402.00	5.665.00
1102	Sume defalcate din TVA	2.807.00		714.00	791.00	744.00	558.00	4.892.00	5.232.00	5.495.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	181.00		160.00	11.00	6.00	4.00	1.190.00	1.193.00	1.196.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2.626.00		554.00	780.00	738.00	554.00	3.702.00	4.039.00	4.299.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	169.00		40.00	62.00	54.00	13.00	170.00	170.00	170.00
160202	Impozit pe mijloacele de transport	169.00		40.00	62.00	54.00	13.00	170.00	170.00	170.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	157.00		38.00	58.00	51.00	10.00	158.00	158.00	158.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12.00		2.00	4.00	3.00	3.00	12.00	12.00	12.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	95.00		24.00	38.00	24.00	9.00	96.00	96.00	96.00
1802	Alte impozite si taxe fiscale	95.00		24.00	38.00	24.00	9.00	96.00	96.00	96.00
180250	Alte impozite si taxe	95.00		24.00	38.00	24.00	9.00	96.00	96.00	96.00
001202	C. VENITURI NEFISCALE	-180.00		26.00	-135.00	-85.00	14.00	-499.00	101.00	101.00
001302	C1. VENITURI DIN PROPRIETATE	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00
3002	Venturi din proprietate	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00
300205	Venturi din concesiuni si inchirieri	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-199.00		21.00	-140.00	-90.00	10.00	-519.00	81.00	81.00
3402	Venturi din taxe administrative, eliberari permise	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
340202	Taxe extrajudiciare de timbru	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
3502	Amenzi, penalitati si confiscari	80.00		20.00	30.00	20.00	10.00	80.00	80.00	80.00
350201	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	80.00		20.00	30.00	20.00	10.00	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
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	80.00		20.00	30.00	20.00	10.00	80.00	80.00	80.00
3702	Transferuri voluntare, altele decat subventiile	-280.00		0.00	-170.00	-110.00	0.00	-600.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-280.00		0.00	-170.00	-110.00	0.00	-600.00	0.00	0.00
001702	IV. SUBVENTII	74.00		13.00	14.00	13.00	34.00	81.00	84.00	87.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	74.00		13.00	14.00	13.00	34.00	81.00	84.00	87.00
4202	Subventii de la bugetul de stat	74.00		13.00	14.00	13.00	34.00	81.00	84.00	87.00
002002	B. Curente	74.00		13.00	14.00	13.00	34.00	81.00	84.00	87.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	21.00		1.00	0.00	0.00	20.00	22.00	24.00	26.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	53.00		12.00	14.00	13.00	14.00	59.00	60.00	61.00
4902	TOTAL CHELTUIELI	4,474.00	0.00	1,124.00	1,455.00	1,066.00	829.00	6,270.00	7,232.00	7,515.00
01	CHELTUIELI CURENTE	4,474.00	0.00	1,124.00	1,455.00	1,066.00	829.00	6,270.00	7,232.00	7,515.00
10	TITLUL I CHELTUIELI DE PERSONAL	2,602.00	0.00	723.00	771.00	588.00	520.00	3,477.00	3,876.00	4,250.00
1001	Cheltuieli salariale in bani	2,441.60	0.00	707.10	754.00	573.50	407.00			
100101	Salarii de baza	2,091.40	0.00	601.40	647.90	493.60	348.50			
100112	Indemnizatii platite unor persoane din afara unitatii	136.00	0.00	34.00	34.00	34.00	34.00			
100117	Indemnizatii de hrana	214.20	0.00	71.70	72.10	45.90	24.50			
1002	Cheltuieli salariale in natura	103.00	0.00	0.00	0.00	0.00	103.00			
100206	Vouchere de vacanta	103.00	0.00	0.00	0.00	0.00	103.00			
1003	Contributii	57.40	0.00	15.90	17.00	14.50	10.00			
100307	Contributia asiguratorie pentru munca	54.80	0.00	15.20	16.30	13.90	9.40			
100308	Contributii platite de angajator in numele angajatului	2.60	0.00	0.70	0.70	0.60	0.60			
20	TITLUL II BUNURI SI SERVICII	1,423.00	0.00	267.00	558.00	398.00	200.00	2,298.00	2,859.00	2,766.00
2001	Bunuri si servicii	603.50	0.00	175.00	149.50	186.00	93.00			
200101	Furnituri de birou	12.00	0.00	5.00	2.00	4.00	1.00			

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						
200102	Materiale pentru curatenie	12.00	0.00	7.00	1.50	1.00	2.50	X	X	X						
200103	Incalziti, iluminat si forta motrica	222.00	0.00	68.00	34.50	93.00	26.50	X	X	X						
200104	Apa, canal si salubritate	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X						
200105	Carburanti si lubrifianti	61.00	0.00	23.00	13.50	8.50	16.00	X	X	X						
200106	Piese de schimb	37.00	0.00	9.00	10.00	11.00	7.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	23.00	0.00	8.00	6.00	6.00	3.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	11.00	4.00	2.00	3.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	210.50	0.00	42.00	77.00	58.50	33.00	X	X	X						
2002	Reparatii curente	305.00	0.00	35.00	185.00	80.00	5.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	100.00	0.00	5.00	70.00	25.00	0.00	X	X	X						
200501	Uniforme si echipament	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	97.00	0.00	5.00	67.00	25.00	0.00	X	X	X						
2006	Daplasari, detasari, transferari	28.00	0.00	7.00	8.00	7.00	6.00	X	X	X						
200601	Deplasari interne, detasari, transferari	28.00	0.00	7.00	8.00	7.00	6.00	X	X	X						
2011	Carti, publicatii si materiale documentare	17.00	0.00	2.00	8.00	3.00	4.00	X	X	X						
2012	Consultanta si expertiza	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X						
2013	Pregatire profesionala	15.00	0.00	12.00	2.00	1.00	0.00	X	X	X						
2014	Protectia muncii	12.00	0.00	2.00	3.00	3.00	4.00	X	X	X						
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X						
2030	Alte cheltuieli	297.50	0.00	24.00	107.50	78.00	88.00	X	X	X						
203001	Reclama si publicitate	6.00	0.00	1.00	4.00	1.00	0.00	X	X	X						
203003	Prime de asigurare non-viata	17.00	0.00	2.00	0.00	10.00	5.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	274.50	0.00	21.00	103.50	67.00	83.00	X	X	X						
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00						
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X						
55	TITLUL VII ALTE TRANSFERURI	20.00	0.00	0.00	20.00	0.00	0.00	30.00	30.00	30.00						
5501	A. Transferuri interne	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X						

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B									
550118	Alte transferuri curente interne	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	359.00	0.00	94.00	86.00	80.00	99.00	365.00	367.00	369.00
5702	Ajutoare sociale	359.00	0.00	94.00	86.00	80.00	99.00	X	X	X
570201	Ajutoare sociale in numerar	314.00	0.00	58.00	79.00	78.00	99.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	45.00	0.00	36.00	7.00	2.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	20.00	20.00	0.00	10.00	50.00	50.00	50.00
5901	Burse	50.00	0.00	20.00	20.00	0.00	10.00	X	X	X
5002	Partea I-a Servicii publice generale	1,822.00	0.00	394.00	557.00	453.00	418.00	2,814.00	3,364.00	3,734.00
5102	Autoritati publice si actiuni externe	1,802.00	0.00	374.00	557.00	453.00	418.00	2,764.00	3,314.00	3,684.00
01	CHELTUIELI CURENTE	1,802.00	0.00	374.00	557.00	453.00	418.00	2,764.00	3,314.00	3,684.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,264.00	0.00	294.00	317.00	315.00	338.00	1,840.00	2,215.00	2,570.00
1001	Cheptuieii salariale in bani	1,212.80	0.00	287.30	310.70	307.40	307.40	X	X	X
100101	Salarii de baza	1,017.00	0.00	238.70	262.10	257.50	258.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	136.00	0.00	34.00	34.00	34.00	34.00	X	X	X
100117	Indemnizatii de hrana	59.80	0.00	14.60	14.60	15.90	14.70	X	X	X
1002	Cheptuieii salariale in natura	23.20	0.00	0.00	0.00	0.00	23.20	X	X	X
100206	Vouchere de vacanta	23.20	0.00	0.00	0.00	0.00	23.20	X	X	X
1003	Contributii	28.00	0.00	6.70	6.30	7.60	7.40	X	X	X
100307	Contributia asiguratorie pentru munca	28.00	0.00	6.70	6.30	7.60	7.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	538.00	0.00	80.00	240.00	138.00	80.00	924.00	1,099.00	1,114.00
2001	Bunuri si servicii	249.00	0.00	51.00	66.00	98.00	34.00	X	X	X
200101	Furnituri de birou	9.00	0.00	2.00	2.00	4.00	1.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.00	0.00	1.00	1.00	X	X	X
200103	Incalzit, iluminat si forta motrica	80.00	0.00	7.00	10.00	50.00	13.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	2.00	3.00	3.00	2.00	X	X	X
200106	Piese de schimb	15.00	0.00	3.00	4.00	4.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	4.00	5.00	4.00	2.00	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	110.00	0.00	30.00	40.00	30.00	10.00	X	X	X
2002	Reparatii curente	50.00	0.00	5.00	35.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	55.00	0.00	5.00	50.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	55.00	0.00	5.00	50.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	3.00	4.00	3.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	12.00	0.00	3.00	4.00	3.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	2.00	7.00	3.00	3.00	X	X	X
2012	Consultanta si expertiza	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
2014	Protectia muncii	9.00	0.00	2.00	2.00	2.00	3.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	25.00	0.00	5.00	10.00	10.00	0.00	X	X	X
2030	Alte cheltuieli	108.00	0.00	5.00	54.00	16.00	33.00	X	X	X
203001	Reclama si publicitate	6.00	0.00	1.00	4.00	1.00	0.00	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	2.00	50.00	15.00	33.00	X	X	X
510201	Autoritati executive si legislative	1,802.00	0.00	374.00	557.00	453.00	418.00	2,764.00	3,314.00	3,684.00
51020103	Autoritati executive	1,802.00	0.00	374.00	557.00	453.00	418.00	2,764.00	3,314.00	3,684.00
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	50.00	50.00	50.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	352.00	0.00	78.00	96.00	86.00	92.00	426.00	441.00	448.00
6102	Ordine publica si siguranta nationala	352.00	0.00	78.00	96.00	86.00	92.00	426.00	441.00	448.00
01	CHELTUIELI CURENTE	352.00	0.00	78.00	96.00	86.00	92.00	426.00	441.00	448.00



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		1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	299.00	0.00	71.00	74.00	73.00	81.00	331.00	346.00	353.00				
1001	Cheletuiei salariale in bani	279.70	0.00	68.80	71.20	71.00	68.70	X	X	X				
100101	Salarii de baza	251.90	0.00	61.80	64.20	64.10	61.80	X	X	X				
100117	Indemnizatii de hrana	27.80	0.00	7.00	7.00	6.90	6.90	X	X	X				
1002	Cheletuiei salariale in natura	10.30	0.00	0.00	0.00	0.00	10.30	X	X	X				
100206	Vouchere de vacanta	10.30	0.00	0.00	0.00	0.00	10.30	X	X	X				
1003	Contributii	9.00	0.00	2.20	2.80	2.00	2.00	X	X	X				
100307	Contributia asiguratorie pentru munca	6.40	0.00	1.50	2.10	1.40	1.40	X	X	X				
100308	Contributii platite de angajator in numele angajatului	2.60	0.00	0.70	0.70	0.60	0.60	X	X	X				
20	TITLUL II BUNURI SI SERVICII	53.00	0.00	7.00	22.00	13.00	11.00	95.00	95.00	95.00				
2001	Bunuri si servicii	25.00	0.00	5.00	8.00	7.00	5.00	X	X	X				
200105	Carburanti si lubrifianti	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X				
200106	Piese de schimb	15.00	0.00	4.00	3.00	5.00	3.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	0.00	3.00	1.00	1.00	X	X	X				
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X				
200501	Uniforme si echipament	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	10.00	0.00	2.00	1.00	1.00	6.00	X	X	X				
203003	Prime de asigurare non-viata	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X				
610205	Protectie civila si protectia contra incendiilor	254.00	0.00	56.00	71.00	62.00	65.00	323.00	335.00	337.00				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	98.00	0.00	22.00	25.00	24.00	27.00	103.00	106.00	111.00				
6302	Partea a III-a-Cheletuiei Social - Culturale	1,907.00	0.00	586.00	660.00	417.00	244.00	2,434.00	2,517.00	2,381.00				
6502	Invatamant	409.00	0.00	171.00	99.00	97.00	42.00	436.00	439.00	447.00				
01	CHELTUIELI CURENTE	409.00	0.00	171.00	99.00	97.00	42.00	436.00	439.00	447.00				
20	TITLUL II BUNURI SI SERVICII	314.00	0.00	115.00	72.00	95.00	32.00	341.00	344.00	352.00				

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2001	Bunuri si servicii	154.00	0.00	101.00	21.00	20.00	12.00	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	6.00	1.00	0.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	70.00	0.00	51.00	7.00	11.00	1.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	15.00	1.00	1.00	1.00	X	X	X
200106	Piese de schimb	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	15.00	0.00	10.00	2.00	1.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28.00	0.00	10.00	8.00	5.00	5.00	X	X	X
2002	Reparatii curente	60.00	0.00	0.00	30.00	30.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	10.00	25.00	0.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	0.00	10.00	25.00	0.00	X	X	X
2006	Dapasar, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	0.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	35.00	0.00	0.00	5.00	15.00	15.00	X	X	X
203003	Prime de asigurare non-viata	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	0.00	5.00	5.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	36.00	7.00	2.00	0.00	45.00	45.00	45.00
5702	Ajutoare sociale	45.00	0.00	36.00	7.00	2.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	45.00	0.00	36.00	7.00	2.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	20.00	20.00	0.00	10.00	50.00	50.00	50.00
5901	Burse	50.00	0.00	20.00	20.00	0.00	10.00	X	X	X
650204	Invatamant secundar	364.00	0.00	135.00	92.00	95.00	42.00	391.00	394.00	402.00
65020401	Invatamant secundar inferior	364.00	0.00	135.00	92.00	95.00	42.00	391.00	394.00	402.00