



HOTĂRÂRE
Nr.22 din 19 aprilie 2019

privind aprobarea bugetului de venituri și cheltuieli pe anul 2019

Consiliul local al comunei Sărata, județul Bacău, întrunit în ședința ordinară din data de 19.04.2019, Având în vedere:

- expunerea de motive a Primarului comunei Sărata nr.2385 din 15.04.2019;
- referatul compartimentului financiar contabil nr.2380 din 15.04.2019;
- adresele A.J.F.P. Bacău nr.443 din 20.03.2019, 438 din 19.03.2019 și 567 din 08.04.2019;
- adresa Consiliului Județean Bacău înregistrată la Primăria comunei Sărata sub nr.1895 din 26.03.2019;
- prevederile art.19 alin.(1) lit.a) din Legea nr.273/2006 privind finanțele publice locale;
- prevederile art.36 alin.(2) lit.b), alin.(4) lit.a) și ale art.45 alin.(2) lit.a) din Legea administrației publice locale nr.215/2001;
- avizul comisiilor de specialitate ale Consiliului Local, favorabil.

În temeiul art.45 alin.(2) lit.a) și art.115 alin.(1) lit.b) din Legea administrației publice locale nr.215/2001,

HOTĂRĂȘTE:

Art. 1. Se aprobă bugetul local de venituri și cheltuieli al U.A.T. comuna Sărata pentru anul 2019, conform anexei care face parte integrantă din prezenta hotărâre.

Art. 2. Prezenta hotărâre va fi dusă la îndeplinire de Primarul comunei Sărata, prin compartimentul financiar contabil.

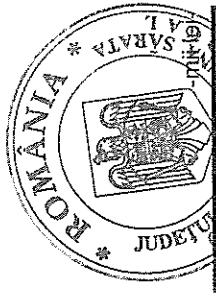
Art. 3. Prezenta hotărâre se comunică: Instituției Prefectului – Județul Bacău, Primarului comunei Sărata, compartimentului financiar contabil și va fi adusă la cunoștință publică conform legii.

PREȘEDINTE DE ȘEDINȚĂ
Câmpanu Teodor – Consilier Local



CONTRASEMNEAZĂ,
SECRETAR COMUNĂ
Comănescu Teodor-Adrian

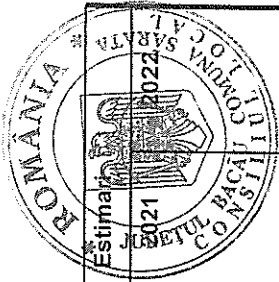
Anexa la Hotărârea Consiliului Local al comunei Sărata nr.22 din 19.04.2019



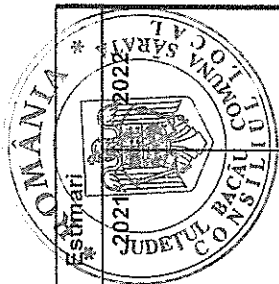
BUGET INITIAL 2019

Comuna Sărata
Formular 11/01

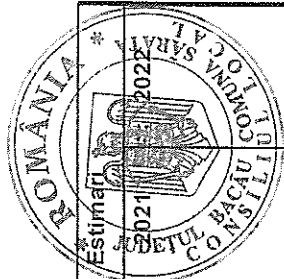
Cod	Denumire indicator	BUGET 2019										
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	9,312.25		859.69	2,761.96	2,915.40	2,775.20	3,483.40	3,624.70	3,756.00		
499002	VENITURI PROPRII	1,716.71		373.55	472.86	498.25	372.05	1,270.00	1,281.30	1,310.60		
000202	I VENITURI CURENTE	3,129.11		846.55	898.96	774.40	609.20	3,483.40	3,624.70	3,756.00		
000302	A. VENITURI FISCALE	2,728.21		777.55	799.86	645.25	505.55	3,054.50	3,192.80	3,322.10		
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	836.00		265.25	190.25	190.25	190.25	372.00	375.00	397.00		
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	836.00		265.25	190.25	190.25	190.25	372.00	375.00	397.00		
0302	Impozit pe venit	75.00		75.00	0.00	0.00	0.00	2.00	2.00	20.00		
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75.00		75.00	0.00	0.00	0.00	2.00	2.00	20.00		
0402	Cote si sume defalcate din impozitul pe venit	761.00		190.25	190.25	190.25	190.25	370.00	373.00	377.00		
040201	Cote defalcate din impozitul pe venit	334.00		83.50	83.50	83.50	83.50	133.00	134.00	135.00		
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00		36.50	36.50	36.50	36.50	237.00	239.00	242.00		
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	281.00		70.25	70.25	70.25	70.25	0.00	0.00	0.00		
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	425.00		9.50	173.50	150.50	91.50	417.20	421.40	425.60		
0702	Impozite si taxe pe proprietate	425.00		9.50	173.50	150.50	91.50	417.20	421.40	425.60		
070201	Impozit si taxa pe cladiri	288.75		5.00	105.50	114.25	64.00	252.00	254.00	256.00		
07020101	Impozit pe cladiri de la persoane fizice	57.75		5.00	42.75	10.00	0.00	61.00	62.00	63.00		
07020102	Impozit si taxa pe cladiri de la persoane juridice	231.00		0.00	62.75	104.25	64.00	191.00	192.00	193.00		
070202	Impozit si taxa pe teren	100.25		3.00	46.50	24.75	26.00	118.10	120.20	122.30		
07020201	Impozit pe terenuri de la persoane fizice	42.00		0.00	4.00	12.00	26.00	61.00	62.00	63.00		
07020202	Impozit si taxa pe teren de la persoane juridice	20.50		3.00	17.50	0.00	0.00	6.10	6.20	6.30		



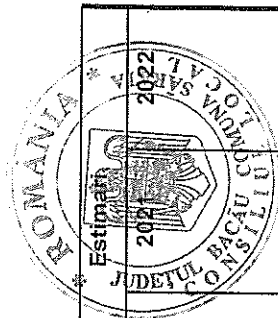
Cod	Denumire indicator	Prevederi anuale		Bucget 2019							2020			
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale							Trim I	Trim II	Trim III	Trim IV
				3	4	5	6	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
07020203	Impozitul pe terenul din extravilan	37.75		0.00	25.00	12.75	0.00	51.00	52.00	53.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	6.00		1.50	1.50	1.50	1.50	6.10	6.20	6.30				
070250	Alte impozite si taxe pe proprietate	30.00		0.00	20.00	10.00	0.00	41.00	41.00	41.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,467.01		502.75	436.06	304.45	223.75	2,265.10	2,396.20	2,499.30				
1102	Sume defalcate din TVA	1,362.00		473.00	411.00	256.00	222.00	2,163.00	2,293.00	2,395.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	149.00		137.00	5.00	3.00	4.00	645.00	647.00	649.00				
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	108.00		27.00	27.00	27.00	27.00	54.00	54.00	54.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echitizarea bugetelor locale	1,105.00		309.00	379.00	226.00	191.00	1,464.00	1,592.00	1,692.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizantilor bunurilor sau pe desfasurarea de activitati	105.01		29.75	25.06	48.45	1.75	102.10	103.20	104.30				
160202	Impozit pe mijloacele de transport	96.01		27.50	20.81	46.20	1.50	93.00	94.00	95.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	61.01		15.00	7.31	38.70	0.00	62.00	62.00	62.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	35.00		12.50	13.50	7.50	1.50	31.00	32.00	33.00				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8.00		2.00	4.00	2.00	0.00	8.10	8.20	8.30				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizantilor bunurilor sau pe desfasurare de activitati	1.00		0.25	0.25	0.25	0.25	1.00	1.00	1.00				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.20		0.05	0.05	0.05	0.05	0.20	0.20	0.20				
1802	Alte impozite si taxe fiscale	0.20		0.05	0.05	0.05	0.05	0.20	0.20	0.20				
180250	Alte impozite si taxe	0.20		0.05	0.05	0.05	0.05	0.20	0.20	0.20				
001202	C. VENITURI NEFISCALE	400.90		69.00	99.10	129.15	103.65	428.90	431.90	433.90				
001302	C1. VENITURI DIN PROPRIETATE	7.50		2.50	2.50	2.50	0.00	7.50	8.50	8.50				
3002	Venituri din proprietate	7.50		2.50	2.50	2.50	0.00	7.50	8.50	8.50				
300205	Venituri din concesiuni si inchirieri	7.50		2.50	2.50	2.50	0.00	7.50	8.50	8.50				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7.50		2.50	2.50	2.50	0.00	7.50	8.50	8.50				



Cod	Denumire indicator	Buget 2019						2020			
		Prevederi anuale		Prevederi trimestriale				Trim I	Trim II	Trim III	Trim IV
		Program an	din care credite bugetare destinate stingerii platilor restante	1=3+4+5+6	2	3	4				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
001402	C2. VANZARI DE BUNURI SI SERVICII	393.40		66.50	96.60	126.65	103.65	421.40	423.40	425.40	
3302	Venituri din prestari de servicii si alte activitati	277.00		50.00	80.00	90.00	57.00	290.00	292.00	294.00	
330208	Venituri din prestari de servicii	140.00		20.00	40.00	50.00	30.00	150.00	151.00	152.00	
330250	Alte venituri din prestari de servicii si alte activitati	137.00		30.00	40.00	40.00	27.00	140.00	141.00	142.00	
3402	Venituri din taxe administrative, eliberari permise	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00	
340202	Taxe extrajudiciare de timbru	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00	
3502	Amenzi, penalitati si confiscari	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
3702	Transferuri voluntare, altele decat subventiile	50.40		0.00	15.10	20.15	15.15	50.40	50.40	50.40	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnalul minus)	-5.00		-5.00	0.00	0.00	0.00	0.00	0.00	0.00	
370204	Varsaminte din sectiunea de functionare	5.00		5.00	0.00	0.00	0.00	0.00	0.00	0.00	
370250	Alte transferuri voluntare	50.40		0.00	15.10	20.15	15.15	50.40	50.40	50.40	
001702	IV. SUBVENTII	5,820.14		13.14	1,500.00	2,141.00	2,166.00	0.00	0.00	0.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,820.14		13.14	1,500.00	2,141.00	2,166.00	0.00	0.00	0.00	
4202	Subventii de la bugetul de stat	5,820.14		13.14	1,500.00	2,141.00	2,166.00	0.00	0.00	0.00	
002002	B. Curente	5,820.14		13.14	1,500.00	2,141.00	2,166.00	0.00	0.00	0.00	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petroliferi	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
420265	Finantarea Programului National de Dezvoltare Locala	5,797.00		10.00	1,500.00	2,141.00	2,146.00	0.00	0.00	0.00	
4802	Sume primite de la UE/falti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	363.00		0.00	363.00	0.00	0.00	0.00	0.00	0.00	
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	363.00		0.00	363.00	0.00	0.00	0.00	0.00	0.00	
48020401	Sume primite in contul platilor efectuate in anul curent	355.55		0.00	355.55	0.00	0.00	0.00	0.00	0.00	
48020402	Sume primite in contul platilor efectuate in anii anteriori	7.45		0.00	7.45	0.00	0.00	0.00	0.00	0.00	



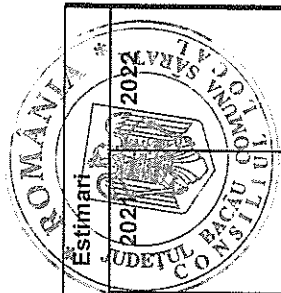
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		Prevederi anuale		Prevederi trimestriale				Trim I	Trim II	Trim III	Trim IV	7	8	9
		Program an	din care credite bugetare destinate stingerii platilor restante	2	3	4	5							
A	B	1=3+4+5+6												
200601	Deplasari interne, detasari, transferari	10.50	0.00	7.00	3.50	0.00	0.00	0.00	0.00	X	X	X	X	
2013	Pregatire profesionala	8.20	0.00	4.50	3.20	0.50	0.00	0.00	0.00	X	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	0.00	25.00	25.00	25.00	25.00	15.00	15.00	105.70	106.90	107.10	107.10	
5101	Transferuri curente	90.00	0.00	25.00	25.00	25.00	25.00	15.00	15.00	X	X	X	X	
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	0.00	25.00	25.00	25.00	25.00	15.00	15.00	X	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	221.10	0.00	47.40	51.90	52.40	52.40	69.40	69.40	212.61	214.12	214.37	214.37	
5702	Ajutoare sociale	221.10	0.00	47.40	51.90	52.40	52.40	69.40	69.40	X	X	X	X	
570201	Ajutoare sociale in numerar	209.10	0.00	44.40	48.90	49.40	49.40	66.40	66.40	X	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	X	X	X	X	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	363.00	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	363.00	0.00	0.00	363.00	0.00	0.00	0.00	0.00	X	X	X	X	
580401	Finantare nationala	306.82	0.00	0.00	306.82	0.00	0.00	0.00	0.00	X	X	X	X	
580403	Cheltuieli neeligibile	56.18	0.00	0.00	56.18	0.00	0.00	0.00	0.00	X	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	40.00	30.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	
5912	Sustinerea cultelor	70.00	0.00	40.00	30.00	0.00	0.00	0.00	0.00	X	X	X	X	
70	CHELTUIELI DE CAPITAL	5,907.50	0.00	15.00	1,605.50	2,141.00	2,141.00	2,146.00	2,146.00	431.27	436.17	436.98	436.98	
71	TITLUL XIII ACTIVE NEFINANCIARE	5,907.50	0.00	15.00	1,605.50	2,141.00	2,141.00	2,146.00	2,146.00	X	X	X	X	
7101	Active fixe	5,852.00	0.00	15.00	1,550.00	2,141.00	2,141.00	2,146.00	2,146.00	X	X	X	X	
710101	Constructii	30.50	0.00	0.00	30.50	0.00	0.00	0.00	0.00	X	X	X	X	
710102	Masini, echipamente si mijloace de transport	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.60	0.00	0.00	-2.60	0.00	0.00	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	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



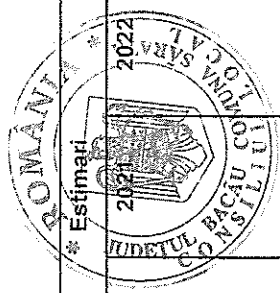
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		Prevederi anuale		Prevederi trimestriale												
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	X	X	X	X	X	X
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	1,644.85	0.00	434.65	411.95	430.30	367.95	2,476.24	2,164.83	2,293.13						
5102	Autoritati publice si actiuni externe	1,554.85	0.00	409.65	386.95	405.30	352.95	2,370.54	2,057.93	2,186.03						
01	CHELTUIELI CURENTE	1,557.45	0.00	409.65	389.55	405.30	352.95	1,965.71	1,648.50	1,775.84						
10	TITLUL I CHELTUIELI DE PERSONAL	1,223.85	0.00	317.05	291.05	317.30	298.45	1,539.57	1,201.12	1,317.42						
1001	Cheltuieli salariale in bani	1,178.60	0.00	310.45	284.45	291.85	291.85	1,539.57	1,201.12	1,317.42						
100101	Salarii de baza	1,012.60	0.00	270.00	242.60	250.00	250.00	1,539.57	1,201.12	1,317.42						
100112	Indemnizatii platite unor persoane din afara unitatii	111.40	0.00	26.80	28.20	28.20	28.20	1,539.57	1,201.12	1,317.42						
100117	Indemnizatii de hrana	54.60	0.00	13.65	13.65	13.65	13.65	1,539.57	1,201.12	1,317.42						
1002	Cheltuieli salariale in natura	18.85	0.00	0.00	0.00	18.85	0.00	1,539.57	1,201.12	1,317.42						
100206	Vouchere de vacanta	18.85	0.00	0.00	0.00	18.85	0.00	1,539.57	1,201.12	1,317.42						
1003	Contributii	26.40	0.00	6.60	6.60	6.60	6.60	1,539.57	1,201.12	1,317.42						
100307	Contributia asiguratorie pentru munca	26.40	0.00	6.60	6.60	6.60	6.60	1,539.57	1,201.12	1,317.42						
20	TITLUL II BUNURI SI SERVICII	333.60	0.00	92.60	98.50	88.00	54.50	426.14	447.38	458.42						
2001	Bunuri si servicii	289.10	0.00	76.60	85.00	78.00	49.50	426.14	447.38	458.42						
200101	Furnituri de birou	10.00	0.00	2.00	4.00	2.00	2.00	426.14	447.38	458.42						
200102	Materiale pentru curatenie	5.00	0.00	1.50	1.50	1.50	0.50	426.14	447.38	458.42						
200103	Încalzit, iluminat si forta motrica	19.00	0.00	5.50	4.50	4.50	4.50	426.14	447.38	458.42						
200105	Carburanti si lubrifianti	25.10	0.00	5.10	7.50	7.50	5.00	426.14	447.38	458.42						
200106	Piese de schimb	5.00	0.00	0.00	5.00	0.00	0.00	426.14	447.38	458.42						
200108	Posta, telecomunicatii, radio, tv, internet	50.00	0.00	12.50	12.50	12.50	12.50	426.14	447.38	458.42						
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	10.00	10.00	10.00	0.00	426.14	447.38	458.42						
200130	Alte bunuri si servicii pentru intretinere si functionare	145.00	0.00	40.00	40.00	40.00	25.00	426.14	447.38	458.42						
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	5.00	10.00	10.00	5.00	426.14	447.38	458.42						
200530	Alte obiecte de inventar	30.00	0.00	5.00	10.00	10.00	5.00	426.14	447.38	458.42						
2006	Diplasari, detasari, transferari	10.50	0.00	7.00	3.50	0.00	0.00	426.14	447.38	458.42						



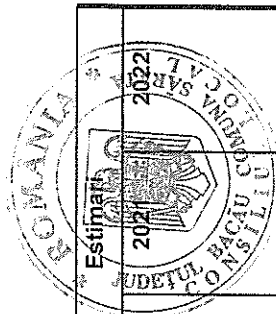
Cod	Denumire indicator	Buget 2019									
		Prevederi anuale		Prevederi trimestriale				2020			
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9	
A	B	1=3+4+5+6	3	4	5	6	7	8	9		
200601	Deplasari interne, detasari, transferari	10.50	7.00	3.50	0.00	0.00	X	X	X		
2013	Pregatire profesionala	4.00	4.00	0.00	0.00	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19		
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19		
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	X	X	X		
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	X	X	X		
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.60	0.00	-2.60	0.00	0.00	0.00	0.00	0.00		
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.60	0.00	-2.60	0.00	0.00	0.00	0.00	0.00		
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.60	0.00	-2.60	0.00	0.00	X	X	X		
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.60	0.00	-2.60	0.00	0.00	X	X	X		
510201	Autoritati executive si legislative	1,554.85	409.65	386.95	405.30	352.95	2,370.54	2,057.93	2,186.03		
51020103	Autoritati executive	1,554.85	409.65	386.95	405.30	352.95	2,370.54	2,057.93	2,186.03		
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	90.00	25.00	25.00	25.00	15.00	105.70	106.90	107.10		
01	CHELTUIELI CURENTE	90.00	25.00	25.00	25.00	15.00	105.70	106.90	107.10		
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	90.00	25.00	25.00	25.00	15.00	105.70	106.90	107.10		
5101	Transferuri curente	90.00	25.00	25.00	25.00	15.00	X	X	X		
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	25.00	25.00	25.00	15.00	X	X	X		
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	90.00	25.00	25.00	25.00	15.00	105.70	106.90	107.10		
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	65.35	14.85	22.85	14.80	12.85	71.73	72.54	72.68		
6102	Ordine publica si siguranta nationala	65.35	14.85	22.85	14.80	12.85	71.73	72.54	72.68		
01	CHELTUIELI CURENTE	65.35	14.85	22.85	14.80	12.85	71.73	72.54	72.68		
10	TITLUL I CHELTUIELI DE PERSONAL	55.85	14.85	13.35	14.80	12.85	61.15	61.84	61.96		
1001	Cheltuieli salariale in bani	53.20	14.55	13.05	13.05	12.55	X	X	X		



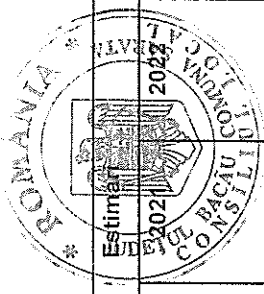
Cod	Denumire indicator	Buget 2019						2020			
		Prevederi anuale		Prevederi trimestriale							
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
100101	Salarit de baza	49.00	0.00	13.50	12.00	12.00	11.50	X	X	X	
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X	
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	
100206	Vouchere de vacanta	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X	
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X	
20	TITLUL II BUNURI SI SERVICII	9.50	0.00	0.00	9.50	0.00	0.00	10.58	10.70	10.72	
2001	Bunuri si servicii	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	
610205	Protectie civila si protectia contra incendiilor	65.35	0.00	14.85	22.85	14.80	12.85	71.73	72.54	72.68	
6302	Partea a III-a Cheltuieli Social - Culturale	2,222.55	0.00	262.85	263.80	855.50	840.40	449.07	896.73	897.24	
6502	Invatamant	117.00	0.00	35.00	32.00	28.00	22.00	20.29	20.35	20.36	
01	CHELTUIELI CURENTE	112.00	0.00	30.00	32.00	28.00	22.00	15.00	15.00	15.00	
20	TITLUL II BUNURI SI SERVICII	97.00	0.00	27.00	29.00	22.00	19.00	0.00	0.00	0.00	
2001	Bunuri si servicii	92.80	0.00	26.50	25.80	21.50	19.00	X	X	X	
200101	Furnituri de birou	2.50	0.00	0.00	1.00	1.00	0.50	X	X	X	
200102	Materiale pentru curatenie	2.00	0.00	0.00	1.50	0.50	0.00	X	X	X	
200103	Incalzit, iluminat si forta motrica	35.00	0.00	10.00	7.00	10.00	8.00	X	X	X	
200104	Apa, canal si salubritate	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X	
200105	Carburanti si lubrifianti	12.03	0.00	4.03	4.00	0.00	4.00	X	X	X	
200107	Transport	10.00	0.00	2.00	4.00	4.00	0.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.80	0.70	0.50	0.80	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	22.47	0.00	8.67	6.60	3.50	3.70	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X	
2013	Pregatire profesionala	4.20	0.00	0.50	3.20	0.50	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	3.00	3.00	6.00	3.00	15.00	15.00	15.00	



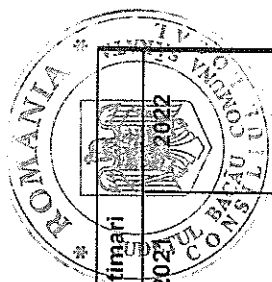
Cod	Denumire indicator	Buget 2019										2020	2021	2022
		Prevederi anuale		Prevederi trimestriale				7	8	9				
		Program an	2	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
5702	Ajutoare sociale	15.00	0.00	3.00	3.00	6.00	3.00	X	X	X	X	X	X	X
570201	Ajutoare sociale in numerar	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X	X	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	X	X	X
710101	Construcții	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	X	X	X
650203	Invatamant prescolar si primar	54.50	0.00	16.30	13.40	15.50	9.30	5.29	5.35	5.36	5.36	5.36	5.36	5.36
65020301	Invatamant prescolar	8.30	0.00	0.80	1.70	4.50	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	46.20	0.00	15.50	11.70	11.00	8.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
650204	Invatamant secundar	50.50	0.00	15.70	15.60	9.50	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	50.50	0.00	15.70	15.60	9.50	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	3.00	3.00	3.00	3.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
6602	Sanatate	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
70	CHELTUIELI DE CAPITAL	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
7101	Active fixe	1,292.00	0.00	5.00	0.00	641.00	646.00	X	X	X	X	X	X	X
710101	Construcții	1,292.00	0.00	5.00	0.00	641.00	646.00	X	X	X	X	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
66025050	Alte institutii si actiuni sanitare	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36	5.36	5.36	5.36	5.36
6702	Cultura, recreere si religie	95.00	0.00	40.00	55.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
5912	Sustinerea cultelor	70.00	0.00	40.00	30.00	0.00	0.00	X	X	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X	X	X	X	X



Cod	Denumire indicator	Buget 2019										2020		Estimate 2022	
		Prevederi anuale		Prevederi trimestriale				2020		Estimate 2022					
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	Estimate 2022	2020	Estimate 2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
670205	Servicii recreative si sportive	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
670206	Servicii religioase	70.00	0.00	40.00	30.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	
6802	Asigurat si asistenta sociala	718.55	0.00	182.85	176.80	186.50	172.40	373.49	821.03	821.03	821.52	821.52	821.52	821.52	
01	CHELTUIELI CURENTE	718.55	0.00	182.85	176.80	186.50	172.40	373.49	821.03	821.03	821.52	821.52	821.52	821.52	
10	TITLUL I CHELTUIELI DE PERSONAL	502.45	0.00	138.45	122.90	135.10	106.00	165.31	611.22	611.22	611.44	611.44	611.44	611.44	
1001	Cheltuieli salariale in bani	488.15	0.00	135.05	120.10	129.50	103.50	X	X	X	X	X	X	X	
100101	Salarii de baza	480.80	0.00	134.00	118.00	127.40	101.40	X	X	X	X	X	X	X	
100117	Indemnizatii de hrana	7.35	0.00	1.05	2.10	2.10	2.10	X	X	X	X	X	X	X	
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	0.00	2.90	0.00	X	X	X	X	X	X	X	
100206	Vouchere de vacanta	2.90	0.00	0.00	0.00	2.90	0.00	X	X	X	X	X	X	X	
1003	Contributii	11.40	0.00	3.40	2.80	2.70	2.50	X	X	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	11.40	0.00	3.40	2.80	2.70	2.50	X	X	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	5.00	5.00	0.00	10.57	10.69	10.69	10.71	10.71	10.71	10.71	
2001	Bunuri si servicii	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X	X	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X	X	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	206.10	0.00	44.40	48.90	46.40	66.40	197.61	199.12	199.12	199.37	199.37	199.37	199.37	
5702	Ajutoare sociale	206.10	0.00	44.40	48.90	46.40	66.40	X	X	X	X	X	X	X	
570201	Ajutoare sociale in numerar	206.10	0.00	44.40	48.90	46.40	66.40	X	X	X	X	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	511.10	0.00	147.40	125.10	132.40	106.20	183.01	629.12	629.12	629.37	629.37	629.37	629.37	
68020502	Asistenta sociala in caz de invaliditate	511.10	0.00	147.40	125.10	132.40	106.20	183.01	629.12	629.12	629.37	629.37	629.37	629.37	
680215	Prevenirea excluderii sociale	93.00	0.00	20.00	21.00	16.00	36.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	
68021501	Ajutor social	93.00	0.00	20.00	21.00	16.00	36.00	64.00	64.00	64.00	64.00	64.00	64.00	64.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	114.45	0.00	15.45	30.70	38.10	30.20	126.48	127.91	127.91	128.15	128.15	128.15	128.15	
68025050	Alte cheltuieli in domeniul asistentei sociale	114.45	0.00	15.45	30.70	38.10	30.20	126.48	127.91	127.91	128.15	128.15	128.15	128.15	
680200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	423.80	0.00	80.30	200.00	100.00	43.50	322.57	324.95	324.95	327.00	327.00	327.00	327.00	
7002	Locuinte, servicii si dezvoltare publica	286.80	0.00	50.30	160.00	60.00	16.50	182.57	183.95	183.95	185.00	185.00	185.00	185.00	

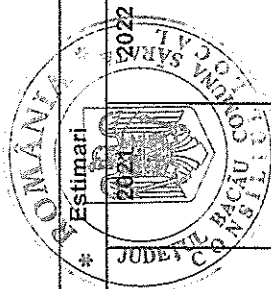


Cod		Denumire indicator	Bucet 2019									
			Prevederi anuate		Prevederi trimestriale					2020		
			Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	6	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
01	CHELTUIELI CURENTE	236.80	0.00	50.30	110.00	60.00	16.50	182.57	183.95	185.00		
20	TITLUL II BUNURI SI SERVICII	236.80	0.00	50.30	110.00	60.00	16.50	182.57	183.95	185.00		
2001	Bunuri si servicii	211.80	0.00	50.30	110.00	35.00	16.50	X	X	X		
200103	Incalzit, iluminat si forta motrica	87.80	0.00	24.80	25.00	25.00	13.00	X	X	X		
200104	Apa, canal si salubritate	49.00	0.00	20.00	20.00	9.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	1.00	56.00	1.00	1.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	4.50	9.00	0.00	2.50	X	X	X		
2002	Reparatii curente	25.00	0.00	0.00	0.00	25.00	0.00	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		
700205	Alimentare cu apa si amenajari hidrotehnice	205.00	0.00	42.50	102.00	52.00	8.50	150.00	151.00	152.00		
70020501	Alimentare cu apa	205.00	0.00	42.50	102.00	52.00	8.50	150.00	151.00	152.00		
700206	Iluminat public si electrificari rurale	31.80	0.00	7.80	8.00	8.00	8.00	32.57	32.95	33.00		
700207	Alimentare cu gaze naturale in localitati	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00		
7402	Protectia mediului	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00		
01	CHELTUIELI CURENTE	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00		
20	TITLUL II BUNURI SI SERVICII	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00		
2001	Bunuri si servicii	137.00	0.00	30.00	40.00	40.00	27.00	X	X	X		
200104	Apa, canal si salubritate	137.00	0.00	30.00	40.00	40.00	27.00	X	X	X		
740205	Salubritate si gestiunea deseurilor	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00		
74020501	Salubritate	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00		
7902	Partea a V-a Actiuni economice	5,061.20	0.00	67.04	1,968.86	1,514.80	1,510.50	163.79	165.65	165.95		
8402	Transporturi	5,061.20	0.00	67.04	1,968.86	1,514.80	1,510.50	163.79	165.65	165.95		
01	CHELTUIELI CURENTE	525.70	0.00	62.04	438.36	14.80	10.50	147.93	149.61	149.88		
10	TITLUL I CHELTUIELI DE PERSONAL	47.15	0.00	13.10	11.30	12.25	10.50	52.80	53.40	53.49		
1001	Cheltuieli salariale in bani	44.70	0.00	12.85	11.05	10.55	10.25	X	X	X		



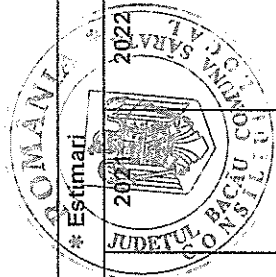
Cod	Denumire indicator	Buget 2019										Estimari	
		Prevederi anuale		Prevederi trimestriale						2020		2021	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV	7	8
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
100101	Salarii de baza	40.50	0.00	11.80	10.00	9.50	9.20	X	X	X	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X
1003	Contributii	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	115.55	0.00	48.94	64.06	2.55	0.00	95.13	96.21	96.39			
2001	Bunuri si servicii	115.55	0.00	48.94	64.06	2.55	0.00	X	X	X			
200105	Carburanti si lubrifianti	7.55	0.00	0.00	5.00	2.55	0.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	108.00	0.00	48.94	59.06	0.00	0.00	X	X	X			
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	363.00	0.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00			
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	363.00	0.00	0.00	363.00	0.00	0.00	X	X	X			
580401	Finantare nationala	306.82	0.00	0.00	306.82	0.00	0.00	X	X	X			
580403	Cheltuieli neeligibile	56.18	0.00	0.00	56.18	0.00	0.00	X	X	X			
70	CHELTUIELI DE CAPITAL	4,535.50	0.00	5.00	1,530.50	1,500.00	1,500.00	15.86	16.04	16.07			
71	TITLUL XIII ACTIVE NEFINANCIARE	4,535.50	0.00	5.00	1,530.50	1,500.00	1,500.00	15.86	16.04	16.07			
7101	Active fixe	4,535.50	0.00	5.00	1,530.50	1,500.00	1,500.00	X	X	X			
710101	Construcții	4,505.00	0.00	5.00	1,500.00	1,500.00	1,500.00	X	X	X			
710102	Masini, echipamente si mijloace de transport	30.50	0.00	0.00	30.50	0.00	0.00	X	X	X			
840203	Transport rutier	5,061.20	0.00	67.04	1,968.86	1,514.80	1,510.50	163.79	165.65	165.95			
84020301	Drumuri si poduri	5,051.20	0.00	67.04	1,968.86	1,514.80	1,510.50	163.79	165.65	165.95			
9602	Rezerve, Excedent/Deficit	-105.50	0.00	0.00	-105.50	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	431.27	436.17	436.98			
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	431.27	436.17	436.98			
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									
		Prevederi anuale		Prevederi trimestriale				2020			
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9	Estimari
A	B	1=3+4+5+6	3	4	5	6	7	8	9		
9902	Deficit	105.50	0.00	105.50	0.00	0.00	431.27	436.17	436.98		
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
990297	Deficitul sectiunii de dezvoltare	105.50	0.00	105.50	0.00	0.00	431.27	436.17	436.98		
	SECTIUNEA DE FUNCTIONARE										
000102	TOTAL VENITURI	3,147.25	844.69	898.96	774.40	629.20	3,483.40	3,624.70	3,756.00		
499002	VENITURI PROPRII	1,716.71	373.55	472.86	498.25	372.05	1,270.00	1,281.30	1,310.60		
000202	I. VENITURI CURENTE	3,124.11	841.55	898.96	774.40	609.20	3,483.40	3,624.70	3,756.00		
000302	A. VENITURI FISCALE	2,728.21	777.55	799.86	645.25	505.55	3,054.50	3,192.80	3,322.10		
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	836.00	265.25	190.25	190.25	190.25	372.00	375.00	397.00		
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	836.00	265.25	190.25	190.25	190.25	372.00	375.00	397.00		
0302	Impozit pe venit	75.00	75.00	0.00	0.00	0.00	2.00	2.00	20.00		
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	75.00	75.00	0.00	0.00	0.00	2.00	2.00	20.00		
0402	Cote si sume defalcate din impozitul pe venit	761.00	190.25	190.25	190.25	190.25	370.00	373.00	377.00		
040201	Cote defalcate din impozitul pe venit	334.00	83.50	83.50	83.50	83.50	133.00	134.00	135.00		
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	146.00	36.50	36.50	36.50	36.50	237.00	239.00	242.00		
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	281.00	70.25	70.25	70.25	70.25	0.00	0.00	0.00		
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	425.00	9.50	173.50	150.50	91.50	417.20	421.40	425.60		
0702	Impozite si taxe pe proprietate	425.00	9.50	173.50	150.50	91.50	417.20	421.40	425.60		
070201	Impozit si taxa pe cladiri	288.75	5.00	105.50	114.25	64.00	252.00	254.00	256.00		
07020101	Impozit pe cladiri de la persoane fizice	57.75	5.00	42.75	10.00	0.00	61.00	62.00	63.00		
07020102	Impozit si taxa pe cladiri de la persoane juridice	231.00	0.00	62.75	104.25	64.00	191.00	192.00	193.00		
070202	Impozit si taxa pe teren	100.25	3.00	46.50	24.75	26.00	118.10	120.20	122.30		
07020201	Impozit pe terenuri de la persoane fizice	42.00	0.00	4.00	12.00	26.00	61.00	62.00	63.00		
07020202	Impozit si taxa pe teren de la persoane juridice	20.50	3.00	17.50	0.00	0.00	6.10	6.20	6.30		





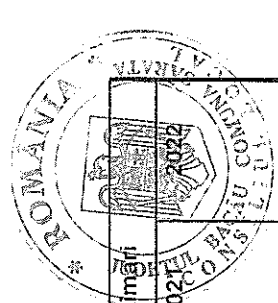
Cod	Denumire indicator	Buzet 2019									
		Prevederi anuale		Prevederi trimestriale					2020		
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	7	8	9	
A	B		2	3	4	5	6	7	8	9	
07020203	Impozitul pe terenul din extravilan	37.75	0.00	25.00	12.75	0.00	51.00	52.00	53.00		
070203	Taxe judiciare de timbru si alte taxe de timbru	6.00	1.50	1.50	1.50	1.50	6.10	6.20	6.30		
070250	Alte impozite si taxe pe proprietate	30.00	0.00	20.00	10.00	0.00	41.00	41.00	41.00		
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,467.01	502.75	436.06	304.45	223.75	2,265.10	2,396.20	2,499.30		
1102	Sume defalcate din TVA	1,362.00	473.00	411.00	266.00	222.00	2,163.00	2,293.00	2,395.00		
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	149.00	137.00	5.00	3.00	4.00	645.00	647.00	649.00		
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	108.00	27.00	27.00	27.00	27.00	54.00	54.00	54.00		
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,105.00	309.00	379.00	226.00	191.00	1,464.00	1,592.00	1,692.00		
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	105.01	29.75	25.06	48.45	1.75	102.10	103.20	104.30		
160202	Impozit pe mijloacele de transport	96.01	27.50	20.81	46.20	1.50	93.00	94.00	95.00		
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	61.01	15.00	7.31	38.70	0.00	62.00	62.00	62.00		
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	35.00	12.50	13.50	7.50	1.50	31.00	32.00	33.00		
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	8.00	2.00	4.00	2.00	0.00	8.10	8.20	8.30		
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00	0.25	0.25	0.25	0.25	1.00	1.00	1.00		
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	0.20	0.05	0.05	0.05	0.05	0.20	0.20	0.20		
1802	Alte impozite si taxe fiscale	0.20	0.05	0.05	0.05	0.05	0.20	0.20	0.20		
180250	Alte impozite si taxe	0.20	0.05	0.05	0.05	0.05	0.20	0.20	0.20		
001202	C. VENITURI NEFISCALE	395.90	64.00	99.10	129.15	103.65	428.90	431.90	433.90		
001302	C1. VENITURI DIN PROPRIETATE	7.50	2.50	2.50	2.50	0.00	7.50	8.50	8.50		
3002	Venituri din proprietate	7.50	2.50	2.50	2.50	0.00	7.50	8.50	8.50		
300205	Venituri din concesiuni si inchirieri	7.50	2.50	2.50	2.50	0.00	7.50	8.50	8.50		
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	7.50	2.50	2.50	2.50	0.00	7.50	8.50	8.50		



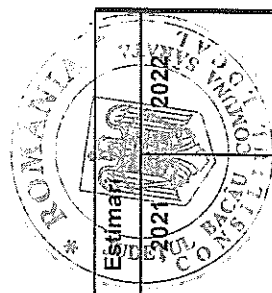
Cod	Denumire indicator	Buget 2019									
		Prevederi anuale		Prevederi trimestriale				2020			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022	* Estimari
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
001402	C2. VANZARI DE BUNURI SI SERVICII	388.40		61.50	96.60	126.65	103.65	421.40	423.40	425.40	
3302	Venituri din prestari de servicii si alte activitati	277.00		50.00	80.00	90.00	57.00	290.00	292.00	294.00	
330208	Venituri din prestari de servicii	140.00		20.00	40.00	50.00	30.00	150.00	151.00	152.00	
330250	Alte venituri din prestari de servicii si alte activitati	137.00		30.00	40.00	40.00	27.00	140.00	141.00	142.00	
3402	Venituri din taxe administrative, eliberari permise	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00	
340202	Taxe extrajudiciare de timbru	6.00		1.50	1.50	1.50	1.50	6.00	6.00	6.00	
3502	Amenzi, penalitati si confiscari	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	60.00		15.00	0.00	15.00	30.00	75.00	75.00	75.00	
3702	Transferuri voluntare, altele decat subventiile	45.40		-5.00	15.10	20.15	15.15	50.40	50.40	50.40	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-5.00		-5.00	0.00	0.00	0.00	0.00	0.00	0.00	
370250	Alte transferuri voluntare	50.40		0.00	15.10	20.15	15.15	50.40	50.40	50.40	
001702	IV. SUBVENTII	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
4202	Subventii de la bugetul de stat	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
002002	B. Curente	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petroliferi	23.14		3.14	0.00	0.00	20.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	3,147.25	0.00	844.69	898.96	774.40	629.20	3,052.13	3,188.53	3,319.02	
01	CHELTUIELI CURENTE	3,149.85	0.00	844.69	901.56	774.40	629.20	3,052.13	3,188.53	3,319.02	
10	TITLUL I CHELTUIELI DE PERSONAL	1,829.30	0.00	483.45	438.60	479.45	427.80	1,818.83	1,927.58	2,044.31	
1001	Cheltuieli salariale in bani	1,764.65	0.00	472.90	428.65	444.95	418.15	X	X	X	
100101	Salarii de baza	1,562.90	0.00	429.30	382.60	398.90	372.10	X	X	X	
100112	Indemnizatii plătite unor persoane din afara unitatii	111.40	0.00	26.80	28.20	28.20	28.20	X	X	X	



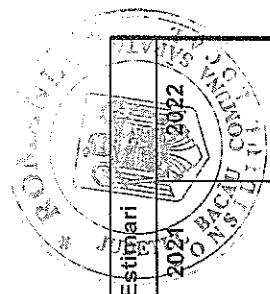
Cod	Denumire indicator	Buget 2019											
		Prevederi anuale		Prevederi trimestriate				2020		2021		Estimari 2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
5702	Ajutoare sociale	221.10	0.00	47.40	51.90	52.40	69.40	X	X	X			
570201	Ajutoare sociale in numerar	209.10	0.00	44.40	48.90	49.40	66.40	X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00			
5912	Sustinerea cultelor	70.00	0.00	40.00	30.00	0.00	0.00	X	X	X			
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00			
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-2.60	0.00	0.00	-2.60	0.00	0.00	0.00	0.00	0.00			
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-2.60	0.00	0.00	-2.60	0.00	0.00	X	X	X			
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-2.60	0.00	0.00	-2.60	0.00	0.00	X	X	X			
5002	Partea I-a Servicii publice generale	1,644.85	0.00	434.65	411.95	430.30	367.95	2,071.41	1,755.40	1,882.94			
5102	Autoritati publice si actiuni externe	1,554.85	0.00	409.65	386.95	405.30	352.95	1,965.71	1,648.50	1,775.84			
51	CHELTUIELI CURENTE	1,557.45	0.00	409.65	389.55	405.30	352.95	1,965.71	1,648.50	1,775.84			
10	TITLUL I CHELTUIELI DE PERSONAL	1,223.85	0.00	317.05	291.05	317.30	298.45	1,539.57	1,201.12	1,317.42			
1001	Cheルトeii salariale in bani	1,178.60	0.00	310.45	284.45	291.85	291.85	X	X	X			
100101	Salarii de baza	1,012.60	0.00	270.00	242.60	250.00	250.00	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	111.40	0.00	26.80	28.20	28.20	28.20	X	X	X			
100117	Indemnizatii de hrana	54.60	0.00	13.65	13.65	13.65	13.65	X	X	X			
1002	Cheルトeii salariale in natura	18.85	0.00	0.00	0.00	18.85	0.00	X	X	X			
100206	Vouchere de vacanta	18.85	0.00	0.00	0.00	18.85	0.00	X	X	X			
1003	Contributii	26.40	0.00	6.60	6.60	6.60	6.60	X	X	X			
100307	Contributia asiguratorie pentru munca	26.40	0.00	6.60	6.60	6.60	6.60	X	X	X			
20	TITLUL II BUNURI SI SERVICII	333.60	0.00	92.60	98.50	88.00	54.50	426.14	447.38	458.42			
2001	Bunuri si servicii	289.10	0.00	76.60	85.00	78.00	49.50	X	X	X			
200101	Furnituri de birou	10.00	0.00	2.00	4.00	2.00	2.00	X	X	X			
200102	Materiale pentru curatenie	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X			
200103	Incaltzit, iluminat si forta motrica	19.00	0.00	5.50	4.50	4.50	4.50	X	X	X			



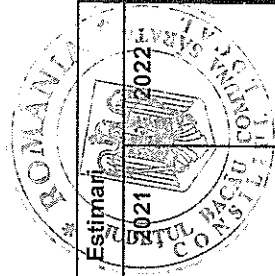
Cod	Denumire indicator	Buget 2019										Estimari	
		Prevederi anuale		Prevederi trimestriale						2020		2021	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	7	8	9
6102	Ordine publica si siguranta nationala	65.35	0.00	14.85	22.85	14.80	12.85	71.73	72.54	72.68	71.73	72.54	72.68
01	CHELTUIELI CURENTE	65.35	0.00	14.85	22.85	14.80	12.85	71.73	72.54	72.68	71.73	72.54	72.68
10	TITLUL I CHELTUIELI DE PERSONAL	55.85	0.00	14.85	13.35	14.80	12.85	61.15	61.84	61.96	61.15	61.84	61.96
1001	Cheltuieli salariale in bani	53.20	0.00	14.55	13.05	13.05	12.55	X	X	X	X	X	X
100101	Salarii de baza	49.00	0.00	13.50	12.00	12.00	11.50	X	X	X	X	X	X
100117	Indemnizatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X
1003	Contributii	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	1.20	0.00	0.30	0.30	0.30	0.30	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.50	0.00	0.00	9.50	0.00	0.00	10.58	10.70	10.72	10.58	10.70	10.72
2001	Bunuri si servicii	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	X	X	X
610205	Protectie civila si protectia contra incendiilor	65.35	0.00	14.85	22.85	14.80	12.85	71.73	72.54	72.68	71.73	72.54	72.68
6302	Partea a III-a Cheltuieli Social - Culturale	900.55	0.00	252.85	238.80	214.50	194.40	438.49	886.03	886.52	438.49	886.03	886.52
6502	Invatamant	112.00	0.00	30.00	32.00	28.00	22.00	15.00	15.00	15.00	15.00	15.00	15.00
01	CHELTUIELI CURENTE	112.00	0.00	30.00	32.00	28.00	22.00	15.00	15.00	15.00	15.00	15.00	15.00
20	TITLUL II BUNURI SI SERVICII	97.00	0.00	27.00	29.00	22.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
2001	Bunuri si servicii	92.80	0.00	26.50	25.80	21.50	19.00	X	X	X	X	X	X
200101	Furnituri de birou	2.50	0.00	0.00	1.00	1.00	0.50	X	X	X	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	0.00	1.50	0.50	0.00	X	X	X	X	X	X
200103	Incaltzit, iluminat si forta motrica	35.00	0.00	10.00	7.00	10.00	8.00	X	X	X	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X	X	X	X
200105	Carburanti si lubrifianti	12.03	0.00	4.03	4.00	0.00	4.00	X	X	X	X	X	X
200107	Transport	10.00	0.00	2.00	4.00	4.00	0.00	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.80	0.00	0.80	0.70	0.50	0.80	X	X	X	X	X	X



Cod	Denumire indicator	Buget 2019										2020		
		Prevederi anuale		Prevederi trimestriale				2020						
		Program an	2	3	4	5	6	7	8	9				
A	B	1=3+4+5+6												
200109	Materiale si prestari de servicii cu caracter functional	22.47	0.00	8.67	6.60	3.50	3.70	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X	X	X	X	X
2013	Pregatire profesionala	4.20	0.00	0.50	3.20	0.50	0.00	X	X	X	X	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	3.00	3.00	6.00	3.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
5702	Ajutoare sociale	15.00	0.00	3.00	3.00	6.00	3.00	X	X	X	X	X	X	X
570201	Ajutoare sociale in numerar	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X	X	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	X	X	X	X
650203	Invatamant prescolar si primar	49.50	0.00	11.30	13.40	15.50	9.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	8.30	0.00	0.80	1.70	4.50	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	41.20	0.00	10.50	11.70	11.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	50.50	0.00	15.70	15.60	9.50	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	50.50	0.00	15.70	15.60	9.50	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	3.00	3.00	3.00	3.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
6702	Cultura, recreere si religie	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
59	TITLUL XI ALTE CHELTUIELI	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
5912	Sustinerea cultelor	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
670206	Servicii religioase	70.00	0.00	40.00	30.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
6802	Asigurari si asistenta sociala	718.55	0.00	182.85	176.80	186.50	172.40	373.49	373.49	373.49	373.49	373.49	373.49	373.49
01	CHELTUIELI CURENTE	718.55	0.00	182.85	176.80	186.50	172.40	373.49	373.49	373.49	373.49	373.49	373.49	373.49
10	TITLUL I CHELTUIELI DE PERSONAL	502.45	0.00	138.45	122.90	135.10	106.00	165.31	165.31	165.31	165.31	165.31	165.31	165.31
1001	Cheltuieli salariale in bani	488.15	0.00	135.05	120.10	129.50	103.50	165.31	165.31	165.31	165.31	165.31	165.31	165.31
100101	Salarii de baza	480.80	0.00	134.00	118.00	127.40	101.40	165.31	165.31	165.31	165.31	165.31	165.31	165.31
100117	Indemnizatii de hrana	7.35	0.00	1.05	2.10	2.10	2.10	165.31	165.31	165.31	165.31	165.31	165.31	165.31
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	0.00	2.90	0.00	165.31	165.31	165.31	165.31	165.31	165.31	165.31
100206	Vouchere de vacanta	2.90	0.00	0.00	0.00	2.90	0.00	165.31	165.31	165.31	165.31	165.31	165.31	165.31
1003	Contributii	11.40	0.00	3.40	2.80	2.70	2.50	165.31	165.31	165.31	165.31	165.31	165.31	165.31
100307	Contributia asiguratorie pentru munca	11.40	0.00	3.40	2.80	2.70	2.50	165.31	165.31	165.31	165.31	165.31	165.31	165.31

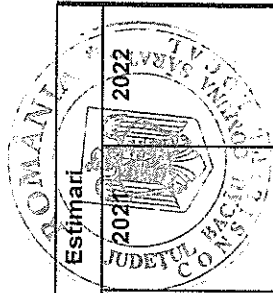


Cod	Denumire indicator	Buget 2019												Estimari	
		Prevederi anuale		Prevederi trimestriale				2020				2021	2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9					
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	5.00	5.00	0.00	10.57	10.69	10.71					
2001	Bunuri si servicii	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X					
57	TITLUL IX ASISTENTA SOCIALA	206.10	0.00	44.40	48.90	46.40	66.40	197.61	199.12	199.37					
5702	Ajutoare sociale	206.10	0.00	44.40	48.90	46.40	66.40	X	X	X					
570201	Ajutoare sociale in numerar	206.10	0.00	44.40	48.90	46.40	66.40	X	X	X					
680205	Asistenta sociala in caz de boli si invaliditati	511.10	0.00	147.40	125.10	132.40	106.20	183.01	629.12	629.37					
68020502	Asistenta sociala in caz de invaliditate	511.10	0.00	147.40	125.10	132.40	106.20	183.01	629.12	629.37					
680215	Prevenirea excluderii sociale	93.00	0.00	20.00	21.00	16.00	36.00	64.00	64.00	64.00					
68021501	Ajutor social	93.00	0.00	20.00	21.00	16.00	36.00	64.00	64.00	64.00					
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	114.45	0.00	15.45	30.70	38.10	30.20	126.48	127.91	128.15					
68025050	Alte cheltuieli in domeniul asistentei sociale	114.45	0.00	15.45	30.70	38.10	30.20	126.48	127.91	128.15					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	373.80	0.00	80.30	150.00	100.00	43.50	322.57	324.95	327.00					
7002	Locuinte, servicii si dezvoltare publica	236.80	0.00	50.30	110.00	60.00	16.50	182.57	183.95	185.00					
01	CHELTUIELI CURENTE	236.80	0.00	50.30	110.00	60.00	16.50	182.57	183.95	185.00					
20	TITLUL II BUNURI SI SERVICII	236.80	0.00	50.30	110.00	60.00	16.50	182.57	183.95	185.00					
2001	Bunuri si servicii	211.80	0.00	50.30	110.00	35.00	16.50	X	X	X					
200103	Încalzit, iluminat si forta motrica	87.80	0.00	24.80	25.00	25.00	13.00	X	X	X					
200104	Apa, canal si salubritate	49.00	0.00	20.00	20.00	9.00	0.00	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	59.00	0.00	1.00	56.00	1.00	1.00	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	4.50	9.00	0.00	2.50	X	X	X					
2002	Reparatii curente	25.00	0.00	0.00	0.00	25.00	0.00	X	X	X					
700205	Alimentare cu apa si amenajari hidrotehnice	205.00	0.00	42.50	102.00	52.00	8.50	150.00	151.00	152.00					
70020501	Alimentare cu apa	205.00	0.00	42.50	102.00	52.00	8.50	150.00	151.00	152.00					
700206	Iluminat public si electrificari rurale	31.80	0.00	7.80	8.00	8.00	8.00	32.57	32.95	33.00					
7402	Protectia mediului	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00					
01	CHELTUIELI CURENTE	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00					



Cod	Denumire indicator	Buget 2019												Estimari				
		Prevederi anuale		Prevederi trimestriale						2020		2021		2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9				
A	B	1=3+4+5+6																
20	TITLUL II BUNURI SI SERVICII	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00	X	X	142.00	X	X			
2001	Bunuri si servicii	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00	X	X	142.00	X	X			
200104	Apa, canal si salubritate	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00	X	X	142.00	X	X			
740205	Salubritate si gestiunea deseurilor	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00	X	X	142.00	X	X			
74020501	Salubritate	137.00	0.00	30.00	40.00	40.00	27.00	140.00	141.00	142.00	X	X	142.00	X	X			
7902	Partea a V-a Actiuni economice	162.70	0.00	62.04	75.36	14.80	10.50	147.93	149.61	149.88	X	X	149.88	X	X			
8402	Transporturi	162.70	0.00	62.04	75.36	14.80	10.50	147.93	149.61	149.88	X	X	149.88	X	X			
01	CHELTUIELI CURENTE	162.70	0.00	62.04	75.36	14.80	10.50	147.93	149.61	149.88	X	X	149.88	X	X			
10	TITLUL I CHELTUIELI DE PERSONAL	47.15	0.00	13.10	11.30	12.25	10.50	52.80	53.40	53.49	X	X	53.49	X	X			
1001	Cheltuieli salariale in bani	44.70	0.00	12.85	11.05	10.55	10.25	X	X	X	X	X	X	X	X			
100101	Salarii de baza	40.50	0.00	11.80	10.00	9.50	9.20	X	X	X	X	X	X	X	X			
100117	Indemnitatii de hrana	4.20	0.00	1.05	1.05	1.05	1.05	X	X	X	X	X	X	X	X			
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X	X	X			
100206	Vouchere de vacanta	1.45	0.00	0.00	0.00	1.45	0.00	X	X	X	X	X	X	X	X			
1003	Contributii	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X	X	X	X	X	X			
100307	Contributia asiguratorie pentru munca	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X	X	X	X	X	X			
20	TITLUL II BUNURI SI SERVICII	115.55	0.00	48.94	64.06	2.55	0.00	95.13	96.21	96.39	X	X	96.39	X	X			
2001	Bunuri si servicii	115.55	0.00	48.94	64.06	2.55	0.00	X	X	X	X	X	X	X	X			
200105	Carburanti si lubrifianti	7.55	0.00	0.00	5.00	2.55	0.00	X	X	X	X	X	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	108.00	0.00	48.94	59.06	0.00	0.00	X	X	X	X	X	X	X	X			
840203	Transport rutier	162.70	0.00	62.04	75.36	14.80	10.50	147.93	149.61	149.88	X	X	149.88	X	X			
84020301	Drumuri si poduri	162.70	0.00	62.04	75.36	14.80	10.50	147.93	149.61	149.88	X	X	149.88	X	X			
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	431.27	436.17	436.98	X	X	436.98	X	X			
9702	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	0.00	X	X			
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	431.27	436.17	436.98	X	X	436.98	X	X			
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	431.27	436.17	436.98	X	X	436.98	X	X			
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	0.00	X	X			
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	0.00	X	X			

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021			
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9	2022			
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
	SECTIUNEA DE DEZVOLTARE													
000102	TOTAL VENITURI	6,165.00	15.00	1,863.00	2,141.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00		
000202	I. VENITURI CURENTE	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001202	C. VENITURI NEFISCALE	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001402	C2. VANZARI DE BUNURI SI SERVICII	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
3702	Transferuri voluntare, altele decat subventiile	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
370204	Varsaminte din sectiunea de functionare	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
001702	IV. SUBVENTII	5,797.00	10.00	1,500.00	2,141.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,797.00	10.00	1,500.00	2,141.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00		
4202	Subventii de la bugetul de stat	5,797.00	10.00	1,500.00	2,141.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00		
420265	Finantarea Programului National de Dezvoltare Locala	5,797.00	10.00	1,500.00	2,141.00	2,146.00	0.00	0.00	0.00	0.00	0.00	0.00		
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	363.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	363.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
48020401	Sume primite in contul platilor efectuate in anul curent	355.55	0.00	355.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
48020402	Sume primite in contul platilor efectuate in anii anteriori	7.45	0.00	7.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4902	TOTAL CHELTUIELI	6,270.50	15.00	1,968.50	2,141.00	2,146.00	431.27	436.17	436.98	436.17	436.98	436.98		
01	CHELTUIELI CURENTE	363.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	363.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	363.00	0.00	363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
580401	Finantare nationala	306.82	0.00	306.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
580403	Cheiltuilel neeligibile	56.18	0.00	56.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	5,907.50	15.00	1,605.50	2,141.00	2,146.00	431.27	436.17	436.98	436.17	436.98	436.98		



Cod	Denumire indicator	Buget 2019										Estimari			
		Prevederi anuale		Prevederi trimestriale								2020		2022	
		Program an	2	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV	7	8	9	
A	B	1=3+4+5+6		3	4	5	6	7	8	9					
71	TITLUL XIII ACTIVE NEFINANCIARE	5,907.50	0.00	15.00	1,605.50	2,141.00	2,146.00	431.27	436.17	436.98					
7101	Active fixe	5,907.50	0.00	15.00	1,605.50	2,141.00	2,146.00	X	X	X					
710101	Constructii	5,852.00	0.00	15.00	1,550.00	2,141.00	2,146.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	30.50	0.00	0.00	30.50	0.00	0.00	X	X	X					
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	0.00	25.00	0.00	0.00	X	X	X					
5002	Partea I-a Servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
5102	Autoritati publice si actiuni externe	0.00	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19					
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19					
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19					
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
710102	Masini, echipamente si mijloace de transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X					
510201	Autoritati executive si legislative	0.00	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19					
51020103	Autoritati executive	0.00	0.00	0.00	0.00	0.00	0.00	404.83	409.43	410.19					
6302	Partea a III-a Cheltuieli Social - Culturale	1,322.00	0.00	10.00	25.00	641.00	646.00	10.58	10.70	10.72					
6502	Invatamant	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36					
70	CHELTUIELI DE CAPITAL	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36					
71	TITLUL XIII ACTIVE NEFINANCIARE	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36					
7101	Active fixe	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X					
710101	Constructii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X					
650203	Invatamant prescolar si primar	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36					
65020302	Invatamant primar	5.00	0.00	5.00	0.00	0.00	0.00	5.29	5.35	5.36					
6602	Sanatate	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36					
70	CHELTUIELI DE CAPITAL	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36					
71	TITLUL XIII ACTIVE NEFINANCIARE	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36					
7101	Active fixe	1,292.00	0.00	5.00	0.00	641.00	646.00	X	X	X					
710101	Constructii	1,292.00	0.00	5.00	0.00	641.00	646.00	X	X	X					
660250	Alte cheltuieli in domeniul sanatatii	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36					
66025050	Alte institutii si actiuni sanitare	1,292.00	0.00	5.00	0.00	641.00	646.00	5.29	5.35	5.36					

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710102	Masini, echipamente si mijloace de transport	30.50	0.00	0.00	30.50	0.00	0.00	0.00	X	X
840203	Transport rutier	4,898.50	0.00	5.00	1,893.50	1,500.00	1,500.00	15.85	16.04	16.07
84020301	Drumuri si poduri	4,898.50	0.00	5.00	1,893.50	1,500.00	1,500.00	15.85	16.04	16.07
9602	Rezerva, Excedent/Deficit	-105.50	0.00	0.00	-105.50	0.00	0.00	-431.27	-436.17	-436.98
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	105.50	0.00	0.00	105.50	0.00	0.00	431.27	436.17	436.98
990297	Deficitul sectiunii de dezvoltare	105.50	0.00	0.00	105.50	0.00	0.00	431.27	436.17	436.98

Președinte de ședință,
Câmpanu Teodor-Consilier Local

Secretar Comună,
Comănescu Teodor-Adrian

Întocmit, Consilier
Lazăr Elena-Zăcămioara

