

Judetul: Olt

Unitatea administrativ-teritoriala: Comuna Bucinisu

Formular 11/01

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

Verificat

Data 02/05/2019

ACTIVITATEA DE TREZORERIE
 RESPONSABILITATE PUBLICĂ OLT
 REGISTRATURĂ 2

Nr. OT 131231 Data 02.05.2019
 Estimar

Cod	Denumire indicator	Buget 2019						2020	2021	2022
		Prevederi anuale		Prevederi trimestriale						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,544.00		706.00	841.00	469.00	528.00	3,007.00	3,413.00	3,208.00
499002	VENITURI PROPRII	1,232.00		165.00	385.00	157.00	525.00	926.00	1,239.00	964.00
000202	I. VENITURI CURENTE	2,544.00		706.00	841.00	469.00	528.00	3,007.00	3,413.00	3,208.00
000302	A. VENITURI FISCALE	2,460.00		690.00	817.00	463.00	490.00	2,920.00	3,026.00	3,115.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	804.00		80.00	269.00	80.00	375.00	489.00	504.00	518.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	804.00		80.00	269.00	80.00	375.00	489.00	504.00	518.00
0302	Impozit pe venit	2.00		0.00	2.00	0.00	0.00	1.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	2.00	0.00	0.00	1.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	802.00		80.00	267.00	80.00	375.00	488.00	502.00	516.00
040201	Cote defalcate din impozitul pe venit	245.00		20.00	90.00	40.00	95.00	212.00	223.00	234.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	160.00		10.00	50.00	20.00	80.00	276.00	279.00	282.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	397.00		50.00	127.00	20.00	200.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	257.00		57.00	72.00	65.00	63.00	259.00	254.00	256.00
0702	Impozite si taxe pe proprietate	257.00		57.00	72.00	65.00	63.00	259.00	254.00	256.00
070201	Impozit si taxa pe cladiri	90.00		15.00	35.00	20.00	20.00	90.00	85.00	90.00
07020101	Impozit pe cladiri de la persoane fizice	49.00		9.00	20.00	10.00	10.00	49.00	44.00	49.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	41.00		6.00	15.00	10.00	10.00	41.00	41.00	41.00

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
070202	Impozit si taxa pe teren	167.00		42.00	37.00	45.00	43.00	169.00	169.00	166.00
07020201	Impozit pe terenuri de la persoane fizice	54.00	✓	14.00	5.00	5.00	30.00	54.00	54.00	54.00
07020202	Impozit si taxa pe teren de la persoane juridice	7.00		2.00	2.00	0.00	3.00	8.00	8.00	4.00
07020203	Impozitul pe terenul din extravilan	106.00	✓	26.00	30.00	40.00	10.00	107.00	107.00	108.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,377.00		551.00	471.00	316.00	39.00	2,148.00	2,243.00	2,315.00
1102	Sume defalcate din TVA	1,312.00		541.00	456.00	312.00	3.00	2,081.00	2,174.00	2,244.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	104.00		92.00	6.00	3.00	3.00	977.00	979.00	981.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,208.00		449.00	450.00	309.00	0.00	1,104.00	1,195.00	1,263.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	65.00		10.00	15.00	4.00	36.00	67.00	69.00	71.00
160202	Impozit pe mijloacele de transport	65.00		10.00	15.00	4.00	36.00	67.00	69.00	71.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45.00		5.00	10.00	2.00	28.00	46.00	47.00	48.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20.00		5.00	5.00	2.00	8.00	21.00	22.00	23.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
1802	Alte impozite si taxe fiscale	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
180250	Alte impozite si taxe	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
001202	C. VENITURI NEFISCALE	84.00		16.00	24.00	6.00	38.00	87.00	387.00	93.00
001302	C1. VENITURI DIN PROPRIETATE	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
3002	Venituri din proprietate	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
300205	Venituri din concesiuni si inchirieri	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
001402	C2. VANZARI DE BUNURI SI SERVICII	59.00		13.00	17.00	4.00	25.00	61.00	360.00	65.00
3302	Venituri din prestari de servicii si alte activitati	28.00		7.00	7.00	2.00	12.00	29.00	30.00	31.00
330208	Venituri din prestari de servicii	28.00		7.00	7.00	2.00	12.00	29.00	30.00	31.00

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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
3502	Amenzi, penalitati si confiscari	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-160.00		0.00	-120.00	-20.00	-20.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,429.00	0.00	706.00	1,321.00	774.00	628.00	3,007.00	3,413.00	3,208.00
01	CHELTUIELI CURENTE	2,384.00	0.00	706.00	721.00	449.00	508.00	3,007.00	3,413.00	3,208.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,015.00	0.00	266.00	311.00	202.00	236.00	1,108.00	1,252.00	1,285.00
1001	Cheltuieli salariale in bani	969.00	0.00	259.00	285.00	195.00	230.00	X	X	X
100101	Salarii de baza	869.00	0.00	229.00	260.00	170.00	210.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	30.00	25.00	25.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	18.50	0.00	0.00	18.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.50	0.00	0.00	18.50	0.00	0.00	X	X	X
1003	Contributii	27.50	0.00	7.00	7.50	7.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.50	0.00	7.00	7.50	7.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	581.00	0.00	271.00	205.00	38.00	67.00	959.00	1,211.00	963.00
2001	Bunuri si servicii	405.00	0.00	184.00	131.00	35.00	55.00	X	X	X
200101	Furnituri de birou	19.00	0.00	12.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	7.00	1.00	0.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	121.00	0.00	55.00	45.00	12.00	9.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	27.00	0.00	7.00	13.00	5.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	8.00	5.00	4.00	3.00	X	X	X
200107	Transport	16.00	0.00	5.00	5.00	1.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	22.00	12.00	10.00	7.00	X	X	X

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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
200109	Materiale si prestari de servicii cu caracter functional	123.00	0.00	55.00	40.00	1.00	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	142.00	0.00	67.00	60.00	3.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	67.00	60.00	3.00	12.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	784.00	0.00	168.00	203.00	209.00	204.00	940.00	950.00	960.00
5702	Ajutoare sociale	784.00	0.00	168.00	203.00	209.00	204.00	X	X	X
570201	Ajutoare sociale in numerar	774.00	0.00	161.00	200.00	209.00	204.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	7.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
5901	Burse	3.00	0.00	0.00	2.00	0.00	1.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,045.00	0.00	0.00	600.00	325.00	120.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,045.00	0.00	0.00	600.00	325.00	120.00	0.00	0.00	0.00
7101	Active fixe	1,045.00	0.00	0.00	600.00	325.00	120.00	X	X	X
710101	Constructii	420.00	0.00	0.00	380.00	20.00	20.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	605.00	0.00	0.00	200.00	305.00	100.00	X	X	X
5002	Partea I-a Servicii publice generale	1,856.00	0.00	328.00	710.00	487.00	331.00	1,600.00	1,982.00	1,743.00
5102	Autoritati publice si actiuni externe	1,855.00	0.00	327.00	710.00	487.00	331.00	1,600.00	1,982.00	1,743.00
01	CHELTUIELI CURENTE	1,040.00	0.00	327.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
10	TITLUL I CHELTUIELI DE PERSONAL	755.00	0.00	204.00	238.00	139.00	174.00	1,000.00	1,132.00	1,143.00
1001	Cheltuieli salariale in bani	730.00	0.00	200.00	225.00	135.00	170.00	X	X	X

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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
100101	Salarii de baza	630.00	0.00	170.00	200.00	110.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	30.00	25.00	25.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
1003	Contributii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	285.00	0.00	123.00	102.00	23.00	37.00	600.00	850.00	600.00
2001	Bunuri si servicii	240.00	0.00	93.00	87.00	23.00	37.00	X	X	X
200101	Furnituri de birou	15.00	0.00	8.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	4.00	0.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	30.00	0.00	10.00	15.00	5.00	0.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	8.00	2.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	8.00	5.00	4.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	39.00	0.00	14.00	10.00	10.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96.00	0.00	32.00	39.00	0.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	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
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
7101	Active fixe	815.00	0.00	0.00	370.00	325.00	120.00	X	X	X
710101	Constructii	190.00	0.00	0.00	150.00	20.00	20.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	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
710130	Alte active fixe (inclusiv reparatii capitale)	605.00	0.00	0.00	200.00	305.00	100.00	X	X	X
510201	Autoritati executive si legislative	1,855.00	0.00	327.00	710.00	487.00	331.00	1,600.00	1,982.00	1,743.00
51020103	Autoritati executive	1,855.00	0.00	327.00	710.00	487.00	331.00	1,600.00	1,982.00	1,743.00
5402	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	154.00	0.00	37.00	43.00	37.00	37.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100101	Salarii de baza	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
1002	Cheltuieli salariale in natura	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	990.00	0.00	262.00	249.00	239.00	240.00	1,127.00	1,151.00	1,185.00
6502	Invatamant	107.00	0.00	77.00	17.00	4.00	9.00	86.00	88.00	90.00
01	CHELTUIELI CURENTE	107.00	0.00	77.00	17.00	4.00	9.00	86.00	88.00	90.00
20	TITLUL II BUNURI SI SERVICII	87.00	0.00	66.00	9.00	4.00	8.00	69.00	71.00	73.00
2001	Bunuri si servicii	83.00	0.00	66.00	5.00	4.00	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
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	27.00	0.00	22.00	0.00	2.00	3.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200107	Transport	16.00	0.00	5.00	5.00	1.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	22.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	2.00	0.00	0.00	2.00	0.00	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
57	TITLUL IX ASISTENTA SOCIALA	17.00	0.00	11.00	6.00	0.00	0.00	17.00	17.00	17.00
5702	Ajutoare sociale	17.00	0.00	11.00	6.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	7.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
5901	Burse	3.00	0.00	0.00	2.00	0.00	1.00	X	X	X
650204	Invatamant secundar	97.00	0.00	70.00	14.00	4.00	9.00	76.00	78.00	80.00
65020401	Invatamant secundar inferior	97.00	0.00	70.00	14.00	4.00	9.00	76.00	78.00	80.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	7.00	3.00	0.00	0.00	10.00	10.00	10.00
6702	Cultura, recreere si religie	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
01	CHELTUIELI CURENTE	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
10	TITLUL I CHELTUIELI DE PERSONAL	66.00	0.00	16.00	18.00	16.00	16.00	70.00	80.00	100.00
1001	Cheltuieli salariale in bani	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100101	Salarii de baza	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X

Cod	Denumire indicator	Buzet 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	3.00	5.00	0.00	2.00	10.00	10.00	10.00
2001	Bunuri si servicii	10.00	0.00	3.00	5.00	0.00	2.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
670203	Servicii culturale	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
67020302	Biblioteci publice comunale, orasenesti, municipale	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
6802	Asigurari si asistenta sociala	807.00	0.00	166.00	209.00	219.00	213.00	961.00	973.00	985.00
01	CHELTUIELI CURENTE	807.00	0.00	166.00	209.00	219.00	213.00	961.00	973.00	985.00
10	TITLUL I CHELTUIELI DE PERSONAL	40.00	0.00	9.00	12.00	10.00	9.00	38.00	40.00	42.00
1001	Cheltuieli salariale in bani	35.00	0.00	8.00	9.00	9.00	9.00	X	X	X
100101	Salarii de baza	35.00	0.00	8.00	9.00	9.00	9.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	767.00	0.00	157.00	197.00	209.00	204.00	923.00	933.00	943.00
5702	Ajutoare sociale	767.00	0.00	157.00	197.00	209.00	204.00	X	X	X
570201	Ajutoare sociale in numerar	767.00	0.00	157.00	197.00	209.00	204.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	777.00	0.00	141.00	209.00	219.00	208.00	931.00	943.00	955.00
68020502	Asistenta sociala in caz de invaliditate	777.00	0.00	141.00	209.00	219.00	208.00	931.00	943.00	955.00
680215	Prevenirea excluderii sociale	30.00	0.00	25.00	0.00	0.00	5.00	30.00	30.00	30.00
68021501	Ajutor social	30.00	0.00	25.00	0.00	0.00	5.00	30.00	30.00	30.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	322.00	0.00	28.00	265.00	11.00	18.00	130.00	130.00	130.00
7002	Locuinte, servicii si dezvoltare publica	322.00	0.00	28.00	265.00	11.00	18.00	130.00	130.00	130.00
01	CHELTUIELI CURENTE	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00
20	TITLUL II BUNURI SI SERVICII	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00

Cod	Denumire indicator	Buzet 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	68.00	0.00	21.00	33.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	21.00	28.00	5.00	6.00	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	54.00	0.00	7.00	32.00	3.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54.00	0.00	7.00	32.00	3.00	12.00	X	X	X
70	CHELTUIELI DE CAPITAL	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	215.00	0.00	5.00	210.00	0.00	0.00	20.00	20.00	20.00
70020501	Alimentare cu apa	215.00	0.00	5.00	210.00	0.00	0.00	20.00	20.00	20.00
700206	Iluminat public si electrificari rurale	58.00	0.00	17.00	30.00	5.00	6.00	50.00	50.00	50.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	49.00	0.00	6.00	25.00	6.00	12.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	103.00	0.00	50.00	53.00	0.00	0.00	150.00	150.00	150.00
8402	Transporturi	103.00	0.00	50.00	53.00	0.00	0.00	150.00	150.00	150.00
01	CHELTUIELI CURENTE	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
20	TITLUL II BUNURI SI SERVICII	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
2030	Alte cheltuieli	73.00	0.00	50.00	23.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	73.00	0.00	50.00	23.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710101	Constructii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
840203	Transport rutier	103.00	0.00	50.00	53.00	0.00	0.00	150.00	150.00	150.00
84020301	Drumuri si poduri	103.00	0.00	50.00	53.00	0.00	0.00	150.00	150.00	150.00
9602	Rezerve, Excedent/Deficit	-885.00	0.00	0.00	-480.00	-305.00	-100.00	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

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	
9802	Excedent	0.00	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	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	0.00
9902	Deficit	885.00	0.00	0.00	480.00	305.00	100.00	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	0.00
990297	Deficitul sectiunii de dezvoltare	885.00	0.00	0.00	480.00	305.00	100.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE										
000102	TOTAL VENITURI	2,384.00		706.00	721.00	449.00	508.00	3,007.00	3,413.00	3,208.00	
499002	VENITURI PROPRII	1,232.00		165.00	385.00	157.00	525.00	926.00	1,239.00	964.00	
000202	I. VENITURI CURENTE	2,384.00		706.00	721.00	449.00	508.00	3,007.00	3,413.00	3,208.00	
000302	A. VENITURI FISCALE	2,460.00		690.00	817.00	463.00	490.00	2,920.00	3,026.00	3,115.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	804.00		80.00	269.00	80.00	375.00	489.00	504.00	518.00	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	804.00		80.00	269.00	80.00	375.00	489.00	504.00	518.00	
0302	Impozit pe venit	2.00		0.00	2.00	0.00	0.00	1.00	2.00	2.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		0.00	2.00	0.00	0.00	1.00	2.00	2.00	
0402	Cote si sume defalcate din impozitul pe venit	802.00		80.00	267.00	80.00	375.00	488.00	502.00	516.00	
040201	Cote defalcate din impozitul pe venit	245.00		20.00	90.00	40.00	95.00	212.00	223.00	234.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	160.00		10.00	50.00	20.00	80.00	276.00	279.00	282.00	
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	397.00		50.00	127.00	20.00	200.00	0.00	0.00	0.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	257.00		57.00	72.00	65.00	63.00	259.00	254.00	256.00	
0702	Impozite si taxe pe proprietate	257.00		57.00	72.00	65.00	63.00	259.00	254.00	256.00	
070201	Impozit si taxa pe cladiri	90.00		15.00	35.00	20.00	20.00	90.00	85.00	90.00	
07020101	Impozit pe cladiri de la persoane fizice	49.00		9.00	20.00	10.00	10.00	49.00	44.00	49.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	41.00		6.00	15.00	10.00	10.00	41.00	41.00	41.00	

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
070202	Impozit si taxa pe teren	167.00		42.00	37.00	45.00	43.00	169.00	169.00	166.00
07020201	Impozit pe terenuri de la persoane fizice	54.00		14.00	5.00	5.00	30.00	54.00	54.00	54.00
07020202	Impozit si taxa pe teren de la persoane juridice	7.00		2.00	2.00	0.00	3.00	8.00	8.00	4.00
07020203	Impozitul pe terenul din extravilan	106.00		26.00	30.00	40.00	10.00	107.00	107.00	108.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,377.00		551.00	471.00	316.00	39.00	2,148.00	2,243.00	2,315.00
1102	Sume defalcate din TVA	1,312.00		541.00	456.00	312.00	3.00	2,081.00	2,174.00	2,244.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	104.00		92.00	6.00	3.00	3.00	977.00	979.00	981.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,208.00		449.00	450.00	309.00	0.00	1,104.00	1,195.00	1,263.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	65.00		10.00	15.00	4.00	36.00	67.00	69.00	71.00
160202	Impozit pe mijloacele de transport	65.00		10.00	15.00	4.00	36.00	67.00	69.00	71.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	45.00		5.00	10.00	2.00	28.00	46.00	47.00	48.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	20.00		5.00	5.00	2.00	8.00	21.00	22.00	23.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
1802	Alte impozite si taxe fiscale	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
180250	Alte impozite si taxe	22.00		2.00	5.00	2.00	13.00	24.00	25.00	26.00
001202	C. VENITURI NEFISCALE	-76.00		16.00	-96.00	-14.00	18.00	87.00	387.00	93.00
001302	C1. VENITURI DIN PROPRIETATE	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
3002	Venituri din proprietate	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
300205	Venituri din concesiuni si inchirieri	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		3.00	7.00	2.00	13.00	26.00	27.00	28.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-101.00		13.00	-103.00	-16.00	5.00	61.00	360.00	65.00
3302	Venituri din prestari de servicii si alte activitati	28.00		7.00	7.00	2.00	12.00	29.00	30.00	31.00
330208	Venituri din prestari de servicii	28.00		7.00	7.00	2.00	12.00	29.00	30.00	31.00

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
3502	Amenzi, penalitati si confiscari	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	31.00		6.00	10.00	2.00	13.00	32.00	330.00	34.00
3702	Transferuri voluntare, altele decat subventiile	-160.00		0.00	-120.00	-20.00	-20.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-160.00		0.00	-120.00	-20.00	-20.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,384.00	0.00	706.00	721.00	449.00	508.00	3,007.00	3,413.00	3,208.00
01	CHELTUIELI CURENTE	2,384.00	0.00	706.00	721.00	449.00	508.00	3,007.00	3,413.00	3,208.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,015.00	0.00	266.00	311.00	202.00	236.00	1,108.00	1,252.00	1,285.00
1001	Cheltuieli salariale in bani	969.00	0.00	259.00	285.00	195.00	230.00	X	X	X
100101	Salarii de baza	869.00	0.00	229.00	260.00	170.00	210.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	30.00	25.00	25.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	18.50	0.00	0.00	18.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.50	0.00	0.00	18.50	0.00	0.00	X	X	X
1003	Contributii	27.50	0.00	7.00	7.50	7.00	6.00	X	X	X
100307	Contributia asiguratorie pentru munca	27.50	0.00	7.00	7.50	7.00	6.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	581.00	0.00	271.00	205.00	38.00	67.00	959.00	1,211.00	963.00
2001	Bunuri si servicii	405.00	0.00	184.00	131.00	35.00	55.00	X	X	X
200101	Furnituri de birou	19.00	0.00	12.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	10.00	0.00	7.00	1.00	0.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	121.00	0.00	55.00	45.00	12.00	9.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	27.00	0.00	7.00	13.00	5.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	8.00	5.00	4.00	3.00	X	X	X
200107	Transport	16.00	0.00	5.00	5.00	1.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	51.00	0.00	22.00	12.00	10.00	7.00	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	123.00	0.00	55.00	40.00	1.00	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	142.00	0.00	67.00	60.00	3.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	142.00	0.00	67.00	60.00	3.00	12.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	784.00	0.00	168.00	203.00	209.00	204.00	940.00	950.00	960.00
5702	Ajutoare sociale	784.00	0.00	168.00	203.00	209.00	204.00	X	X	X
570201	Ajutoare sociale in numerar	774.00	0.00	161.00	200.00	209.00	204.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	7.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
5901	Burse	3.00	0.00	0.00	2.00	0.00	1.00	X	X	X
5002	Partea I-a Servicii publice generale	1,041.00	0.00	328.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
5102	Autoritati publice si actiuni externe	1,040.00	0.00	327.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
01	CHELTUIELI CURENTE	1,040.00	0.00	327.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
10	TITLUL I CHELTUIELI DE PERSONAL	755.00	0.00	204.00	238.00	139.00	174.00	1,000.00	1,132.00	1,143.00
1001	Cheltuieli salariale in bani	730.00	0.00	200.00	225.00	135.00	170.00	X	X	X
100101	Salarii de baza	630.00	0.00	170.00	200.00	110.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100.00	0.00	30.00	25.00	25.00	20.00	X	X	X
1002	Cheltuieli salariale in natura	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
1003	Contributii	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.00	0.00	4.00	4.00	4.00	4.00	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
20	TITLUL II BUNURI SI SERVICII	285.00	0.00	123.00	102.00	23.00	37.00	600.00	850.00	600.00
2001	Bunuri si servicii	240.00	0.00	93.00	87.00	23.00	37.00	X	X	X
200101	Furnituri de birou	15.00	0.00	8.00	5.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	4.00	0.00	0.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	10.00	15.00	5.00	0.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	8.00	2.00	2.00	X	X	X
200106	Piese de schimb	20.00	0.00	8.00	5.00	4.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	39.00	0.00	14.00	10.00	10.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96.00	0.00	32.00	39.00	0.00	25.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	0.00	5.00	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
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,040.00	0.00	327.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
51020103	Autoritati executive	1,040.00	0.00	327.00	340.00	162.00	211.00	1,600.00	1,982.00	1,743.00
5402	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
10	TITLUL I CHELTUIELI DE PERSONAL	154.00	0.00	37.00	43.00	37.00	37.00	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
1001	Cheltuieli salariale in bani	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
100101	Salarii de baza	144.00	0.00	36.00	36.00	36.00	36.00	X	X	X
1002	Cheltuieli salariale in natura	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	4.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00
2001	Bunuri si servicii	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	158.00	0.00	38.00	44.00	37.00	39.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	990.00	0.00	262.00	249.00	239.00	240.00	1,127.00	1,151.00	1,185.00
6502	Invatamant	107.00	0.00	77.00	17.00	4.00	9.00	86.00	88.00	90.00
01	CHELTUIELI CURENTE	107.00	0.00	77.00	17.00	4.00	9.00	86.00	88.00	90.00
20	TITLUL II BUNURI SI SERVICII	87.00	0.00	66.00	9.00	4.00	8.00	69.00	71.00	73.00
2001	Bunuri si servicii	83.00	0.00	66.00	5.00	4.00	8.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	27.00	0.00	22.00	0.00	2.00	3.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200107	Transport	16.00	0.00	5.00	5.00	1.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	23.00	0.00	22.00	0.00	1.00	0.00	X	X	X
2002	Reparatii curente	2.00	0.00	0.00	2.00	0.00	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
57	TITLUL IX ASISTENTA SOCIALA	17.00	0.00	11.00	6.00	0.00	0.00	17.00	17.00	17.00
5702	Ajutoare sociale	17.00	0.00	11.00	6.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Budet 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
570201	Ajutoare sociale in numerar	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	7.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	0.00	2.00	0.00	1.00	0.00	0.00	0.00
5901	Burse	3.00	0.00	0.00	2.00	0.00	1.00	X	X	X
650204	Invatamant secundar	97.00	0.00	70.00	14.00	4.00	9.00	76.00	78.00	80.00
65020401	Invatamant secundar inferior	97.00	0.00	70.00	14.00	4.00	9.00	76.00	78.00	80.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	7.00	3.00	0.00	0.00	10.00	10.00	10.00
6702	Cultura, recreere si religie	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
01	CHELTUIELI CURENTE	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
10	TITLUL I CHELTUIELI DE PERSONAL	66.00	0.00	16.00	18.00	16.00	16.00	70.00	80.00	100.00
1001	Cheltuieli salariale in bani	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
100101	Salarii de baza	60.00	0.00	15.00	15.00	15.00	15.00	X	X	X
1002	Cheltuieli salariale in natura	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	3.00	5.00	0.00	2.00	10.00	10.00	10.00
2001	Bunuri si servicii	10.00	0.00	3.00	5.00	0.00	2.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5.00	0.00	1.00	2.00	0.00	2.00	X	X	X
670203	Servicii culturale	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
67020302	Biblioteci publice comunale, orasenesti, municipale	76.00	0.00	19.00	23.00	16.00	18.00	80.00	90.00	110.00
6802	Asigurari si asistenta sociala	807.00	0.00	166.00	209.00	219.00	213.00	961.00	973.00	985.00
01	CHELTUIELI CURENTE	807.00	0.00	166.00	209.00	219.00	213.00	961.00	973.00	985.00
10	TITLUL I CHELTUIELI DE PERSONAL	40.00	0.00	9.00	12.00	10.00	9.00	38.00	40.00	42.00
1001	Cheltuieli salariale in bani	35.00	0.00	8.00	9.00	9.00	9.00	X	X	X
100101	Salarii de baza	35.00	0.00	8.00	9.00	9.00	9.00	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
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.50	0.00	1.00	1.50	1.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	767.00	0.00	157.00	197.00	209.00	204.00	923.00	933.00	943.00
5702	Ajutoare sociale	767.00	0.00	157.00	197.00	209.00	204.00	X	X	X
570201	Ajutoare sociale in numerar	767.00	0.00	157.00	197.00	209.00	204.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	777.00	0.00	141.00	209.00	219.00	208.00	931.00	943.00	955.00
68020502	Asistenta sociala in caz de invaliditate	777.00	0.00	141.00	209.00	219.00	208.00	931.00	943.00	955.00
680215	Prevenirea excluderii sociale	30.00	0.00	25.00	0.00	0.00	5.00	30.00	30.00	30.00
68021501	Ajutor social	30.00	0.00	25.00	0.00	0.00	5.00	30.00	30.00	30.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00
7002	Locuinte, servicii si dezvoltare publica	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00
01	CHELTUIELI CURENTE	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00
20	TITLUL II BUNURI SI SERVICII	122.00	0.00	28.00	65.00	11.00	18.00	130.00	130.00	130.00
2001	Bunuri si servicii	68.00	0.00	21.00	33.00	8.00	6.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	21.00	28.00	5.00	6.00	X	X	X
200105	Carburanti si lubrifianti	8.00	0.00	0.00	5.00	3.00	0.00	X	X	X
2030	Alte cheltuieli	54.00	0.00	7.00	32.00	3.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	54.00	0.00	7.00	32.00	3.00	12.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	15.00	0.00	5.00	10.00	0.00	0.00	20.00	20.00	20.00
70020501	Alimentare cu apa	15.00	0.00	5.00	10.00	0.00	0.00	20.00	20.00	20.00
700206	Iluminat public si electrificari rurale	58.00	0.00	17.00	30.00	5.00	6.00	50.00	50.00	50.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	49.00	0.00	6.00	25.00	6.00	12.00	60.00	60.00	60.00
7902	Partea a V-a Actiuni economice	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
8402	Transporturi	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
01	CHELTUIELI CURENTE	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00

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
20	TITLUL II BUNURI SI SERVICII	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
2030	Alte cheltuieli	73.00	0.00	50.00	23.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	73.00	0.00	50.00	23.00	0.00	0.00	X	X	X
840203	Transport rutier	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
84020301	Drumuri si poduri	73.00	0.00	50.00	23.00	0.00	0.00	150.00	150.00	150.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	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
9902	Deficit	0.00	0.00	0.00	0.00	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
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	160.00		0.00	120.00	20.00	20.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,045.00	0.00	0.00	600.00	325.00	120.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,045.00	0.00	0.00	600.00	325.00	120.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,045.00	0.00	0.00	600.00	325.00	120.00	0.00	0.00	0.00
7101	Active fixe	1,045.00	0.00	0.00	600.00	325.00	120.00	X	X	X
710101	Constructii	420.00	0.00	0.00	380.00	20.00	20.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	605.00	0.00	0.00	200.00	305.00	100.00	X	X	X
5002	Partea I-a Servicii publice generale	815.00	0.00	0.00	370.00	325.00	120.00	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
5102	Autoritati publice si actiuni externe	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
7101	Active fixe	815.00	0.00	0.00	370.00	325.00	120.00	X	X	X
710101	Constructii	190.00	0.00	0.00	150.00	20.00	20.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	20.00	0.00	0.00	20.00	0.00	0.00	-X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	605.00	0.00	0.00	200.00	305.00	100.00	X	X	X
510201	Autoritati executive si legislative	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
51020103	Autoritati executive	815.00	0.00	0.00	370.00	325.00	120.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
710101	Constructii	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
710101	Constructii	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
840203	Transport rutier	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-885.00	0.00	0.00	-480.00	-305.00	-100.00	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

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
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	885.00	0.00	0.00	480.00	305.00	100.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	885.00	0.00	0.00	480.00	305.00	100.00	0.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil
DOBRE ADNANA ELENA