Judetul: Satu Mare
Unitatea administrativ-teritoriala: Comuna Andrid

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

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	3,213,000		855,000	859,000	783,000	716,000	3,925,000	3,966,000	3,998,000
499002	VENITURI PROPRII	1,846,000		529,000	508,000	432,000	377,000	1,532,000	1,760,000	1,378,000
000202	I. VENITURI CURENTE	3,210,000		852,000	859,000	783,000	716,000	3,925,000	3,966,000	3,998,000
000302	A. VENITURI FISCALE	2,904,500		787,500	787,000	679,000	651,000	3,752,000	3,612,000	3,932,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	659,000		132,000	196,000	165,000	166,000	591,000	638,000	594,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	659,000		132,000	196,000	165,000	166,000	591,000	638,000	594,000
0302	Impozit pe venit	15,000		2,000	4,000	4,000	5,000	0	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15,000		2,000	4,000	4,000	5,000	0	0	0
0402	Cote si sume defalcate din impozitul pe venit	644,000		130,000	192,000	161,000	161,000	591,000	638,000	594,000
040201	Cote defalcate din impozitul pe venit	404,000		70,000	132,000	101,000	101,000	50,000	200,000	50,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	240,000		60,000	60,000	60,000	60,000	541,000	438,000	544,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	449,500		139,500	135,000	82,000	93,000	373,000	373,000	323,000
0702	Impozite si taxe pe proprietate	449,500		139,500	135,000	82,000	93,000	373,000	373,000	323,000
070201	Impozit si taxa pe cladiri	121,000		60,000	23,000	16,000	22,000	110,000	110,000	110,000
07020101	Impozit pe cladiri de la persoane fizice	30,000		10,000	3,000	15,000	2,000	20,000	20,000	20,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	91,000		50,000	20,000	1,000	20,000	90,000	90,000	90,000
070202	Impozit si taxa pe teren	323,300		76,000	110,800	65,500	71,000	260,000	260,000	210,000
07020201	Impozit pe terenuri de la persoane fizice	40,000		30,000	1,000	5,000	4,000	40,000	40,000	40,000
07020202	Impozit si taxa pe teren de la persoane juridice	24,000		6,000	500	500	17,000	20,000	20,000	20,000
07020203	Impozitul pe terenul din extravilan	259,300		40,000	109,300	60,000	50,000	200,000	200,000	150,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,700		3,200	300	200	0	3,000	3,000	3,000
070250	Alte impozite si taxe pe proprietate	1,500		300	900	300	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,796,000		516,000	456,000	432,000	392,000	2,788,000	2,601,000	3,015,000
1102	Sume defalcate din TVA	1,364,000		323,000	351,000	351,000	339,000	2,393,000	2,206,000	2,620,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	193,000		181,000	4,000	4,000	4,000	885,000	888,000	892,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,171,000		142,000	347,000	347,000	335,000	1,508,000	1,318,000	1,728,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	432,000		193,000	105,000	81,000	53,000	395,000	395,000	395,000
160202	Impozit pe mijloacele de transport	106,000		40,000	30,000	32,000	4,000	95,000	95,000	95,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	50,000		20,000	15,000	12,000	3,000	45,000	45,000	45,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	56,000		20,000	15,000	20,000	1,000	50,000	50,000	50,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	128,000		128,000	0	0	0	100,000	100,000	100,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	198,000		25,000	75,000	49,000	49,000	200,000	200,000	200,000
001202	C. VENITURI NEFISCALE	305,500		64,500	72,000	104,000	65,000	173,000	354,000	66,000
001302	C1. VENITURI DIN PROPRIETATE	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
3002	Venituri din proprietate	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
300205	Venituri din concesiuni si inchirieri	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
001402	C2. VANZARI DE BUNURI SI SERVICII	175,500		34,500	27,000	64,000	50,000	73,000	204,000	0
3402	Venituri din taxe administrative, eliberari permise	10,000		1,000	2,000	2,000	5,000	23,000	24,000	0
340250	Alte venituri din taxe administrative, eliberari permise	10,000		1,000	2,000	2,000	5,000	23,000	24,000	0
3502	Amenzi, penalitati si confiscari	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0
3602	Diverse venituri	25,500		8,500	0	17,000	0	0	100,000	0
360206	Taxe speciale	25,500		8,500	0	17,000	0	0	100,000	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-78,000		0	-78,000	0	0	-625,000	-666,000	-698,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370204	Varsaminte din sectiunea de functionare	78,000		0	78,000	0	0	625,000	666,000	698,000
001702	IV. SUBVENTII	3,000		3,000	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,000		3,000	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	3,000		3,000	0	0	0	0	0	0
002002	B. Curente	3,000		3,000	0	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,000		3,000	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	5,912,000	0	1,105,000	2,079,000	2,012,000	716,000	3,925,000	3,966,000	3,998,000
01	CHELTUIELI CURENTE	5,722,000	0	1,105,000	2,009,000	1,892,000	716,000	3,300,000	3,300,000	3,300,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,937,000	0	449,000	477,000	494,900	516,100	2,061,000	2,061,000	2,061,000
1001	Cheltuieli salariale in bani	1,895,500	0	436,895	467,500	484,900	506,205	X	X	X
100101	Salarii de baza	1,687,250	0	410,895	410,850	422,100	443,405	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96,000	0	26,000	20,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	112,250	0	0	36,650	37,800	37,800	X	X	X
1003	Contributii	41,500	0	12,105	9,500	10,000	9,895	X	X	X
100307	Contributia asiguratorie pentru munca	41,500	0	12,105	9,500	10,000	9,895	X	X	X
20	TITLUL II BUNURI SI SERVICII	860,000	0	283,000	219,000	203,100	154,900	876,000	876,000	876,000
2001	Bunuri si servicii	819,500	0	250,500	216,400	201,100	151,500	X	X	X
200101	Furnituri de birou	19,000	0	15,000	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	1,000	2,400	2,500	2,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	121,000	0	45,000	26,000	27,500	22,500	X	X	X
200105	Carburanti si lubrifianti	57,000	0	12,000	15,000	15,000	15,000	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21,400	0	12,400	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	574,100	0	146,100	169,000	151,100	107,900	X	X	X
2002	Reparatii curente	3,000	0	3,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	17,000	0	9,000	2,600	2,000	3,400	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	17,000	0	9,000	2,600	2,000	3,400	X	X	X
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	5,500	0	5,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,500	0	5,500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	278,000	0	123,000	65,000	65,000	25,000	303,000	303,000	303,000
5702	Ajutoare sociale	278,000	0	123,000	65,000	65,000	25,000	X	X	X
570201	Ajutoare sociale in numerar	263,000	0	108,000	65,000	65,000	25,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,587,000	0	250,000	1,228,000	1,109,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,587,000	0	250,000	1,228,000	1,109,000	0	X	X	X
580402	Finantare externa nerambursabila	2,587,000	0	250,000	1,228,000	1,109,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	0	20,000	20,000	20,000	60,000	60,000	60,000
5911	Asociatii si fundatii	30,000	0	0	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	30,000	0	0	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	190,000	0	0	70,000	120,000	0	625,000	666,000	698,000
71	TITLUL XIII ACTIVE NEFINANCIARE	190,000	0	0	70,000	120,000	0	625,000	666,000	698,000
7101	Active fixe	190,000	0	0	70,000	120,000	0	X	X	X
710101	Constructii	130,000	0	0	45,000	85,000	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	60,000	0	0	25,000	35,000	0	X	X	X
5002	Partea I-a Servicii publice generale	1,200,000	0	295,000	303,000	308,000	294,000	1,205,000	1,205,000	1,205,000
5102	Autoritati publice si actiuni externe	1,200,000	0	295,000	303,000	308,000	294,000	1,205,000	1,205,000	1,205,000
01	CHELTUIELI CURENTE	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,000,000	0	245,000	234,000	239,000	282,000	1,055,000	1,055,000	1,055,000
1001	Cheltuieli salariale in bani	978,000	0	238,000	229,000	234,000	277,000	X	X	X
100101	Salarii de baza	855,000	0	212,000	200,100	199,900	243,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96,000	0	26,000	20,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	27,000	0	0	8,900	9,100	9,000	X	X	X
1003	Contributii	22,000	0	7,000	5,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	22,000	0	7,000	5,000	5,000	5,000	X	X	X

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20	TITLUL II BUNURI SI SERVICII	150,000	0	50,000	44,000	44,000	12,000	150,000	150,000	150,000
2001	Bunuri si servicii	143,000	0	50,000	41,400	42,000	9,600	X	X	X
200101	Furnituri de birou	4,000	0	0	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	0	0	400	500	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	6,000	0	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13,000	0	4,000	3,000	3,000	3,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	117,000	0	40,000	37,000	35,500	4,500	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	0	2,600	2,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	0	2,600	2,000	2,400	X	X	X
70	CHELTUIELI DE CAPITAL	50,000	0	0	25,000	25,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	25,000	25,000	0	0	0	0
7101	Active fixe	50,000	0	0	25,000	25,000	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50,000	0	0	25,000	25,000	0	X	X	X
510201	Autoritati executive si legislative	1,200,000	0	295,000	303,000	308,000	294,000	1,205,000	1,205,000	1,205,000
51020103	Autoritati executive	1,200,000	0	295,000	303,000	308,000	294,000	1,205,000	1,205,000	1,205,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
6102	Ordine publica si siguranta nationala	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
01	CHELTUIELI CURENTE	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
10	TITLUL I CHELTUIELI DE PERSONAL	100,000	0	23,000	25,000	25,400	26,600	101,000	101,000	101,000
1001	Cheltuieli salariale in bani	98,400	0	22,495	24,800	24,900	26,205	X	X	X
100101	Salarii de baza	92,500	0	22,495	23,300	22,700	24,005	X	X	X
100117	Indemnizatii de hrana	5,900	0	0	1,500	2,200	2,200	X	X	X
1003	Contributii	1,600	0	505	200	500	395	X	X	X
100307	Contributia asiguratorie pentru munca	1,600	0	505	200	500	395	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,000	0	22,000	28,000	25,600	24,400	120,000	120,000	120,000
2001	Bunuri si servicii	100,000	0	22,000	28,000	25,600	24,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	0	22,000	28,000	25,600	24,400	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,305,000	0	394,000	314,000	377,000	220,000	1,207,000	1,210,000	1,214,000
6502	Invatamant	205,000	0	143,000	24,000	24,000	14,000	159,000	162,000	166,000
01	CHELTUIELI CURENTE	185,000	0	143,000	14,000	14,000	14,000	159,000	162,000	166,000

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20	TITLUL II BUNURI SI SERVICII	170,000	0	128,000	14,000	14,000	14,000	144,000	147,000	151,000
2001	Bunuri si servicii	142,000	0	101,000	14,000	14,000	13,000	X	X	X
200101	Furnituri de birou	15,000	0	15,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,000	0	16,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	2,000	0	2,000	0	0	0	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,400	0	8,400	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	74,600	0	39,600	12,000	12,000	11,000	X	X	X
2002	Reparatii curente	3,000	0	3,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	9,000	0	0	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	9,000	0	0	1,000	X	X	X
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15,000	0	15,000	0	0	0	15,000	15,000	15,000
5702	Ajutoare sociale	15,000	0	15,000	0	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	20,000	0	0	10,000	10,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	0	10,000	10,000	0	0	0	0
7101	Active fixe	20,000	0	0	10,000	10,000	0	X	X	X
710101	Constructii	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	10,000	0	0	0	10,000	0	X	X	X
650204	Invatamant secundar	190,000	0	128,000	24,000	24,000	14,000	144,000	147,000	151,000
65020401	Invatamant secundar inferior	190,000	0	128,000	24,000	24,000	14,000	144,000	147,000	151,000
650250	Alte cheltuieli in domeniul invatamantului	15,000	0	15,000	0	0	0	15,000	15,000	15,000
6602	Sanatate	70,000	0	0	35,000	35,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	0	35,000	35,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	0	0	35,000	35,000	0	0	0	0

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	70,000	0	0	35,000	35,000	0	X	X	X
710101	Constructii	70,000	0	0	35,000	35,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	70,000	0	0	35,000	35,000	0	0	0	0
66025050	Alte institutii si actiuni sanitare	70,000	0	0	35,000	35,000	0	0	0	0
6702	Cultura, recreere si religie	182,000	0	21,000	36,000	88,000	37,000	130,000	130,000	130,000
01	CHELTUIELI CURENTE	132,000	0	21,000	36,000	38,000	37,000	130,000	130,000	130,000
10	TITLUL I CHELTUIELI DE PERSONAL	52,000	0	13,000	13,000	13,500	12,500	55,000	55,000	55,000
1001	Cheltuieli salariale in bani	50,500	0	12,500	12,800	13,100	12,100	X	X	X
100101	Salarii de baza	47,550	0	12,500	12,050	12,000	11,000	X	X	X
100117	Indemnizatii de hrana	2,950	0	0	750	1,100	1,100	X	X	X
1003	Contributii	1,500	0	500	200	400	400	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	500	200	400	400	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,000	0	8,000	3,000	4,500	4,500	15,000	15,000	15,000
2001	Bunuri si servicii	14,500	0	2,500	3,000	4,500	4,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	1,000	1,000	1,500	1,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,500	0	1,500	2,000	3,000	3,000	X	X	X
2030	Alte cheltuieli	5,500	0	5,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,500	0	5,500	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	0	20,000	20,000	20,000	60,000	60,000	60,000
5911	Asociatii si fundatii	30,000	0	0	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	30,000	0	0	10,000	10,000	10,000	X	X	X
70	CHELTUIELI DE CAPITAL	50,000	0	0	0	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	0	50,000	0	0	0	0
7101	Active fixe	50,000	0	0	0	50,000	0	X	X	X
710101	Constructii	50,000	0	0	0	50,000	0	X	X	X
670203	Servicii culturale	66,500	0	15,500	16,000	18,000	17,000	70,000	70,000	70,000
67020302	Biblioteci publice comunale, orasenesti, municipale	52,000	0	13,000	13,000	13,500	12,500	55,000	55,000	55,000
67020307	Camine culturale	14,500	0	2,500	3,000	4,500	4,500	15,000	15,000	15,000
670205	Servicii recreative si sportive	80,000	0	0	10,000	60,000	10,000	30,000	30,000	30,000
67020501	Sport	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50,000	0	0	0	50,000	0	0	0	0

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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
670206	Servicii religioase	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	5,500	0	5,500	0	0	0	0	0	0
6802	Asigurari si asistenta sociala	848,000	0	230,000	219,000	230,000	169,000	918,000	918,000	918,000
01	CHELTUIELI CURENTE	848,000	0	230,000	219,000	230,000	169,000	918,000	918,000	918,000
10	TITLUL I CHELTUIELI DE PERSONAL	585,000	0	122,000	154,000	165,000	144,000	630,000	630,000	630,000
1001	Cheltuieli salariale in bani	573,000	0	119,000	151,000	162,000	141,000	X	X	X
100101	Salarii de baza	510,000	0	119,000	130,000	141,000	120,000	X	X	X
100117	Indemnizatii de hrana	63,000	0	0	21,000	21,000	21,000	X	X	X
1003	Contributii	12,000	0	3,000	3,000	3,000	3,000	X	X	X
100307	Contributia asiguratorie pentru munca	12,000	0	3,000	3,000	3,000	3,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	263,000	0	108,000	65,000	65,000	25,000	288,000	288,000	288,000
5702	Ajutoare sociale	263,000	0	108,000	65,000	65,000	25,000	X	X	X
570201	Ajutoare sociale in numerar	263,000	0	108,000	65,000	65,000	25,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	807,000	0	189,000	219,000	230,000	169,000	880,000	880,000	880,000
68020502	Asistenta sociala in caz de invaliditate	807,000	0	189,000	219,000	230,000	169,000	880,000	880,000	880,000
680215	Prevenirea excluderii sociale	41,000	0	41,000	0	0	0	38,000	38,000	38,000
68021501	Ajutor social	41,000	0	41,000	0	0	0	38,000	38,000	38,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	705,000	0	331,000	136,000	122,000	116,000	500,000	500,000	500,000
7002	Locuinte, servicii si dezvoltare publica	555,000	0	311,000	86,000	82,000	76,000	350,000	350,000	350,000
01	CHELTUIELI CURENTE	555,000	0	311,000	86,000	82,000	76,000	350,000	350,000	350,000
10	TITLUL I CHELTUIELI DE PERSONAL	200,000	0	46,000	51,000	52,000	51,000	220,000	220,000	220,000
1001	Cheltuieli salariale in bani	195,600	0	44,900	49,900	50,900	49,900	X	X	X
100101	Salarii de baza	182,200	0	44,900	45,400	46,500	45,400	X	X	X
100117	Indemnizatii de hrana	13,400	0	0	4,500	4,400	4,500	X	X	X
1003	Contributii	4,400	0	1,100	1,100	1,100	1,100	X	X	X
100307	Contributia asiguratorie pentru munca	4,400	0	1,100	1,100	1,100	1,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	120,000	0	30,000	35,000	30,000	25,000	130,000	130,000	130,000
2001	Bunuri si servicii	120,000	0	30,000	35,000	30,000	25,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	92,000	0	22,000	25,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28,000	0	8,000	10,000	5,000	5,000	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	235,000	0	235,000	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	235,000	0	235,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	235,000	0	235,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	270,000	0	56,000	71,000	72,000	71,000	295,000	295,000	295,000
70020501	Alimentare cu apa	270,000	0	56,000	71,000	72,000	71,000	295,000	295,000	295,000
700206	Iluminat public si electrificari rurale	50,000	0	20,000	15,000	10,000	5,000	55,000	55,000	55,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	235,000	0	235,000	0	0	0	0	0	0
7402	Protectia mediului	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
01	CHELTUIELI CURENTE	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
2001	Bunuri si servicii	150,000	0	20,000	50,000	40,000	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150,000	0	20,000	50,000	40,000	40,000	X	X	X
740205	Salubritate si gestiunea deseurilor	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
74020502	Colectarea, tratarea si distrugerea deseurilor	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
7902	Partea a V-a Actiuni economice	2,502,000	0	40,000	1,273,000	1,154,000	35,000	792,000	830,000	858,000
8402	Transporturi	2,502,000	0	40,000	1,273,000	1,154,000	35,000	792,000	830,000	858,000
01	CHELTUIELI CURENTE	2,502,000	0	40,000	1,273,000	1,154,000	35,000	167,000	164,000	160,000
20	TITLUL II BUNURI SI SERVICII	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
2001	Bunuri si servicii	150,000	0	25,000	45,000	45,000	35,000	X	X	X
200105	Carburanti si lubrifianti	55,000	0	10,000	15,000	15,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	95,000	0	15,000	30,000	30,000	20,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,352,000	0	15,000	1,228,000	1,109,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,352,000	0	15,000	1,228,000	1,109,000	0	X	X	X
580402	Finantare externa nerambursabila	2,352,000	0	15,000	1,228,000	1,109,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	0	0	0	0	0	0	625,000	666,000	698,000
71	TITLUL XIII ACTIVE NEFINANCIARE	0	0	0	0	0	0	625,000	666,000	698,000
7101	Active fixe	0	0	0	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0	0	0	0	0	0	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
840203	Transport rutier	2,502,000	0	40,000	1,273,000	1,154,000	35,000	792,000	830,000	858,000
84020303	Strazi	2,502,000	0	40,000	1,273,000	1,154,000	35,000	792,000	830,000	858,000
9602	Rezerve, Excedent/Deficit	-2,699,000	0	-250,000	-1,220,000	-1,229,000	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	2,699,000	0	250,000	1,220,000	1,229,000	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,699,000	0	250,000	1,220,000	1,229,000	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,135,000		855,000	781,000	783,000	716,000	3,300,000	3,300,000	3,300,000
499002	VENITURI PROPRII	1,846,000		529,000	508,000	432,000	377,000	1,532,000	1,760,000	1,378,000
000202	I. VENITURI CURENTE	3,132,000		852,000	781,000	783,000	716,000	3,300,000	3,300,000	3,300,000
000302	A. VENITURI FISCALE	2,904,500		787,500	787,000	679,000	651,000	3,752,000	3,612,000	3,932,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	659,000		132,000	196,000	165,000	166,000	591,000	638,000	594,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	659,000		132,000	196,000	165,000	166,000	591,000	638,000	594,000
0302	Impozit pe venit	15,000		2,000	4,000	4,000	5,000	0	0	0
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	15,000		2,000	4,000	4,000	5,000	0	0	0
0402	Cote si sume defalcate din impozitul pe venit	644,000		130,000	192,000	161,000	161,000	591,000	638,000	594,000
040201	Cote defalcate din impozitul pe venit	404,000		70,000	132,000	101,000	101,000	50,000	200,000	50,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	240,000		60,000	60,000	60,000	60,000	541,000	438,000	544,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	449,500		139,500	135,000	82,000	93,000	373,000	373,000	323,000
0702	Impozite si taxe pe proprietate	449,500		139,500	135,000	82,000	93,000	373,000	373,000	323,000
070201	Impozit si taxa pe cladiri	121,000		60,000	23,000	16,000	22,000	110,000	110,000	110,000
07020101	Impozit pe cladiri de la persoane fizice	30,000		10,000	3,000	15,000	2,000	20,000	20,000	20,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	91,000		50,000	20,000	1,000	20,000	90,000	90,000	90,000
070202	Impozit si taxa pe teren	323,300		76,000	110,800	65,500	71,000	260,000	260,000	210,000
07020201	Impozit pe terenuri de la persoane fizice	40,000		30,000	1,000	5,000	4,000	40,000	40,000	40,000

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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
07020202	Impozit si taxa pe teren de la persoane juridice	24,000		6,000	500	500	17,000	20,000	20,000	20,000
07020203	Impozitul pe terenul din extravilan	259,300		40,000	109,300	60,000	50,000	200,000	200,000	150,000
070203	Taxe judiciare de timbru si alte taxe de timbru	3,700		3,200	300	200	0	3,000	3,000	3,000
070250	Alte impozite si taxe pe proprietate	1,500		300	900	300	0	0	0	0
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,796,000		516,000	456,000	432,000	392,000	2,788,000	2,601,000	3,015,000
1102	Sume defalcate din TVA	1,364,000		323,000	351,000	351,000	339,000	2,393,000	2,206,000	2,620,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	193,000		181,000	4,000	4,000	4,000	885,000	888,000	892,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,171,000		142,000	347,000	347,000	335,000	1,508,000	1,318,000	1,728,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	432,000		193,000	105,000	81,000	53,000	395,000	395,000	395,000
160202	Impozit pe mijloacele de transport	106,000		40,000	30,000	32,000	4,000	95,000	95,000	95,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	50,000		20,000	15,000	12,000	3,000	45,000	45,000	45,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	56,000		20,000	15,000	20,000	1,000	50,000	50,000	50,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	128,000		128,000	0	0	0	100,000	100,000	100,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	198,000		25,000	75,000	49,000	49,000	200,000	200,000	200,000
001202	C. VENITURI NEFISCALE	227,500		64,500	-6,000	104,000	65,000	-452,000	-312,000	-632,000
001302	C1. VENITURI DIN PROPRIETATE	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
3002	Venituri din proprietate	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
300205	Venituri din concesiuni si inchirieri	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	130,000		30,000	45,000	40,000	15,000	100,000	150,000	66,000
001402	C2. VANZARI DE BUNURI SI SERVICII	97,500		34,500	-51,000	64,000	50,000	-552,000	-462,000	-698,000
3402	Venituri din taxe administrative, eliberari permise	10,000		1,000	2,000	2,000	5,000	23,000	24,000	0
340250	Alte venituri din taxe administrative, eliberari permise	10,000		1,000	2,000	2,000	5,000	23,000	24,000	0
3502	Amenzi, penalitati si confiscari	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	140,000		25,000	25,000	45,000	45,000	50,000	80,000	0

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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
3602	Diverse venituri	25,500		8,500	0	17,000	0	0	100,000	0
360206	Taxe speciale	25,500		8,500	0	17,000	0	0	100,000	0
3702	Transferuri voluntare, altele decat subventiile	-78,000		0	-78,000	0	0	-625,000	-666,000	-698,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-78,000		0	-78,000	0	0	-625,000	-666,000	-698,000
001702	IV. SUBVENTII	3,000		3,000	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,000		3,000	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	3,000		3,000	0	0	0	0	0	0
002002	B. Curente	3,000		3,000	0	0	0	0	0	0
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3,000		3,000	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,135,000	0	855,000	781,000	783,000	716,000	3,300,000	3,300,000	3,300,000
01	CHELTUIELI CURENTE	3,135,000	0	855,000	781,000	783,000	716,000	3,300,000	3,300,000	3,300,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,937,000	0	449,000	477,000	494,900	516,100	2,061,000	2,061,000	2,061,000
1001	Cheltuieli salariale in bani	1,895,500	0	436,895	467,500	484,900	506,205	X	X	X
100101	Salarii de baza	1,687,250	0	410,895	410,850	422,100	443,405	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96,000	0	26,000	20,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	112,250	0	0	36,650	37,800	37,800	X	X	X
1003	Contributii	41,500	0	12,105	9,500	10,000	9,895	X	X	X
100307	Contributia asiguratorie pentru munca	41,500	0	12,105	9,500	10,000	9,895	X	X	X
20	TITLUL II BUNURI SI SERVICII	860,000	0	283,000	219,000	203,100	154,900	876,000	876,000	876,000
2001	Bunuri si servicii	819,500	0	250,500	216,400	201,100	151,500	X	X	X
200101	Furnituri de birou	19,000	0	15,000	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	8,000	0	1,000	2,400	2,500	2,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	121,000	0	45,000	26,000	27,500	22,500	X	X	X
200105	Carburanti si lubrifianti	57,000	0	12,000	15,000	15,000	15,000	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	21,400	0	12,400	3,000	3,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	574,100	0	146,100	169,000	151,100	107,900	X	X	X
2002	Reparatii curente	3,000	0	3,000	0	0	0	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
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	17,000	0	9,000	2,600	2,000	3,400	X	X	X
200601	Deplasari interne, detasari, transferari	17,000	0	9,000	2,600	2,000	3,400	X	X	X
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	5,500	0	5,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,500	0	5,500	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	278,000	0	123,000	65,000	65,000	25,000	303,000	303,000	303,000
5702	Ajutoare sociale	278,000	0	123,000	65,000	65,000	25,000	X	X	X
570201	Ajutoare sociale in numerar	263,000	0	108,000	65,000	65,000	25,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	0	20,000	20,000	20,000	60,000	60,000	60,000
5911	Asociatii si fundatii	30,000	0	0	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	30,000	0	0	10,000	10,000	10,000	X	X	X
5002	Partea I-a Servicii publice generale	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
5102	Autoritati publice si actiuni externe	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
01	CHELTUIELI CURENTE	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,000,000	0	245,000	234,000	239,000	282,000	1,055,000	1,055,000	1,055,000
1001	Cheltuieli salariale in bani	978,000	0	238,000	229,000	234,000	277,000	X	X	X
100101	Salarii de baza	855,000	0	212,000	200,100	199,900	243,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96,000	0	26,000	20,000	25,000	25,000	X	X	X
100117	Indemnizatii de hrana	27,000	0	0	8,900	9,100	9,000	X	X	X
1003	Contributii	22,000	0	7,000	5,000	5,000	5,000	X	X	X
100307	Contributia asiguratorie pentru munca	22,000	0	7,000	5,000	5,000	5,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	150,000	0	50,000	44,000	44,000	12,000	150,000	150,000	150,000
2001	Bunuri si servicii	143,000	0	50,000	41,400	42,000	9,600	X	X	X
200101	Furnituri de birou	4,000	0	0	1,000	2,000	1,000	X	X	X
200102	Materiale pentru curatenie	1,000	0	0	400	500	100	X	X	X
200103	Încalzit, Iluminat si forta motrica	8,000	0	6,000	0	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	13,000	0	4,000	3,000	3,000	3,000	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
200130	Alte bunuri si servicii pentru întretinere si functionare	117,000	0	40,000	37,000	35,500	4,500	X	X	X
2006	Daplasari, detasari, transferari	7,000	0	0	2,600	2,000	2,400	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	0	2,600	2,000	2,400	X	X	X
510201	Autoritati executive si legislative	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
51020103	Autoritati executive	1,150,000	0	295,000	278,000	283,000	294,000	1,205,000	1,205,000	1,205,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
6102	Ordine publica si siguranta nationala	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
01	CHELTUIELI CURENTE	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
10	TITLUL I CHELTUIELI DE PERSONAL	100,000	0	23,000	25,000	25,400	26,600	101,000	101,000	101,000
1001	Cheltuieli salariale in bani	98,400	0	22,495	24,800	24,900	26,205	X	X	X
100101	Salarii de baza	92,500	0	22,495	23,300	22,700	24,005	X	X	X
100117	Indemnizatii de hrana	5,900	0	0	1,500	2,200	2,200	X	X	X
1003	Contributii	1,600	0	505	200	500	395	X	X	X
100307	Contributia asiguratorie pentru munca	1,600	0	505	200	500	395	X	X	X
20	TITLUL II BUNURI SI SERVICII	100,000	0	22,000	28,000	25,600	24,400	120,000	120,000	120,000
2001	Bunuri si servicii	100,000	0	22,000	28,000	25,600	24,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100,000	0	22,000	28,000	25,600	24,400	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	200,000	0	45,000	53,000	51,000	51,000	221,000	221,000	221,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,165,000	0	394,000	269,000	282,000	220,000	1,207,000	1,210,000	1,214,000
6502	Invatamant	185,000	0	143,000	14,000	14,000	14,000	159,000	162,000	166,000
01	CHELTUIELI CURENTE	185,000	0	143,000	14,000	14,000	14,000	159,000	162,000	166,000
20	TITLUL II BUNURI SI SERVICII	170,000	0	128,000	14,000	14,000	14,000	144,000	147,000	151,000
2001	Bunuri si servicii	142,000	0	101,000	14,000	14,000	13,000	X	X	X
200101	Furnituri de birou	15,000	0	15,000	0	0	0	X	X	X
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,000	0	16,000	0	0	0	X	X	X
200105	Carburanti si lubrifianti	2,000	0	2,000	0	0	0	X	X	X
200107	Transport	14,000	0	14,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8,400	0	8,400	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,000	0	5,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	74,600	0	39,600	12,000	12,000	11,000	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
2002	Reparatii curente	3,000	0	3,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200503	Lenjerie si accesorii de pat	7,000	0	7,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	3,000	0	3,000	0	0	0	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	9,000	0	0	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	9,000	0	0	1,000	X	X	X
2013	Pregatire profesionala	2,000	0	2,000	0	0	0	X	X	X
2014	Protectia muncii	3,000	0	3,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15,000	0	15,000	0	0	0	15,000	15,000	15,000
5702	Ajutoare sociale	15,000	0	15,000	0	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	15,000	0	15,000	0	0	0	X	X	X
650204	Invatamant secundar	170,000	0	128,000	14,000	14,000	14,000	144,000	147,000	151,000
65020401	Invatamant secundar inferior	170,000	0	128,000	14,000	14,000	14,000	144,000	147,000	151,000
650250	Alte cheltuieli in domeniul invatamantului	15,000	0	15,000	0	0	0	15,000	15,000	15,000
6702	Cultura, recreere si religie	132,000	0	21,000	36,000	38,000	37,000	130,000	130,000	130,000
01	CHELTUIELI CURENTE	132,000	0	21,000	36,000	38,000	37,000	130,000	130,000	130,000
10	TITLUL I CHELTUIELI DE PERSONAL	52,000	0	13,000	13,000	13,500	12,500	55,000	55,000	55,000
1001	Cheltuieli salariale in bani	50,500	0	12,500	12,800	13,100	12,100	X	X	X
100101	Salarii de baza	47,550	0	12,500	12,050	12,000	11,000	X	X	X
100117	Indemnizatii de hrana	2,950	0	0	750	1,100	1,100	X	X	X
1003	Contributii	1,500	0	500	200	400	400	X	X	X
100307	Contributia asiguratorie pentru munca	1,500	0	500	200	400	400	X	X	X
20	TITLUL II BUNURI SI SERVICII	20,000	0	8,000	3,000	4,500	4,500	15,000	15,000	15,000
2001	Bunuri si servicii	14,500	0	2,500	3,000	4,500	4,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	5,000	0	1,000	1,000	1,500	1,500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,500	0	1,500	2,000	3,000	3,000	X	X	X
2030	Alte cheltuieli	5,500	0	5,500	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5,500	0	5,500	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	60,000	0	0	20,000	20,000	20,000	60,000	60,000	60,000
5911	Asociatii si fundatii	30,000	0	0	10,000	10,000	10,000	X	X	X
5912	Sustinerea cultelor	30,000	0	0	10,000	10,000	10,000	X	X	X
670203	Servicii culturale	66,500	0	15,500	16,000	18,000	17,000	70,000	70,000	70,000

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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
67020302	Biblioteci publice comunale, orasenesti, municipale	52,000	0	13,000	13,000	13,500	12,500	55,000	55,000	55,000
67020307	Camine culturale	14,500	0	2,500	3,000	4,500	4,500	15,000	15,000	15,000
670205	Servicii recreative si sportive	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
67020501	Sport	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
670206	Servicii religioase	30,000	0	0	10,000	10,000	10,000	30,000	30,000	30,000
670250	Alte servicii in domeniile culturii, recreeri si religiei	5,500	0	5,500	0	0	0	0	0	0
6802	Asigurari si asistenta sociala	848,000	0	230,000	219,000	230,000	169,000	918,000	918,000	918,000
01	CHELTUIELI CURENTE	848,000	0	230,000	219,000	230,000	169,000	918,000	918,000	918,000
10	TITLUL I CHELTUIELI DE PERSONAL	585,000	0	122,000	154,000	165,000	144,000	630,000	630,000	630,000
1001	Cheltuieli salariale in bani	573,000	0	119,000	151,000	162,000	141,000	X	X	X
100101	Salarii de baza	510,000	0	119,000	130,000	141,000	120,000	X	X	X
100117	Indemnizatii de hrana	63,000	0	0	21,000	21,000	21,000	X	X	X
1003	Contributii	12,000	0	3,000	3,000	3,000	3,000	X	X	X
100307	Contributia asiguratorie pentru munca	12,000	0	3,000	3,000	3,000	3,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	263,000	0	108,000	65,000	65,000	25,000	288,000	288,000	288,000
5702	Ajutoare sociale	263,000	0	108,000	65,000	65,000	25,000	X	X	X
570201	Ajutoare sociale in numerar	263,000	0	108,000	65,000	65,000	25,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	807,000	0	189,000	219,000	230,000	169,000	880,000	880,000	880,000
68020502	Asistenta sociala in caz de invaliditate	807,000	0	189,000	219,000	230,000	169,000	880,000	880,000	880,000
680215	Prevenirea excluderii sociale	41,000	0	41,000	0	0	0	38,000	38,000	38,000
68021501	Ajutor social	41,000	0	41,000	0	0	0	38,000	38,000	38,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	470,000	0	96,000	136,000	122,000	116,000	500,000	500,000	500,000
7002	Locuinte, servicii si dezvoltare publica	320,000	0	76,000	86,000	82,000	76,000	350,000	350,000	350,000
01	CHELTUIELI CURENTE	320,000	0	76,000	86,000	82,000	76,000	350,000	350,000	350,000
10	TITLUL I CHELTUIELI DE PERSONAL	200,000	0	46,000	51,000	52,000	51,000	220,000	220,000	220,000
1001	Cheltuieli salariale in bani	195,600	0	44,900	49,900	50,900	49,900	X	X	X
100101	Salarii de baza	182,200	0	44,900	45,400	46,500	45,400	X	X	X
100117	Indemnizatii de hrana	13,400	0	0	4,500	4,400	4,500	X	X	X
1003	Contributii	4,400	0	1,100	1,100	1,100	1,100	X	X	X
100307	Contributia asiguratorie pentru munca	4,400	0	1,100	1,100	1,100	1,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	120,000	0	30,000	35,000	30,000	25,000	130,000	130,000	130,000

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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
2001	Bunuri si servicii	120,000	0	30,000	35,000	30,000	25,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	92,000	0	22,000	25,000	25,000	20,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	28,000	0	8,000	10,000	5,000	5,000	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	270,000	0	56,000	71,000	72,000	71,000	295,000	295,000	295,000
70020501	Alimentare cu apa	270,000	0	56,000	71,000	72,000	71,000	295,000	295,000	295,000
700206	Iluminat public si electrificari rurale	50,000	0	20,000	15,000	10,000	5,000	55,000	55,000	55,000
7402	Protectia mediului	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
01	CHELTUIELI CURENTE	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
20	TITLUL II BUNURI SI SERVICII	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
2001	Bunuri si servicii	150,000	0	20,000	50,000	40,000	40,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	150,000	0	20,000	50,000	40,000	40,000	X	X	X
740205	Salubritate si gestiunea deseurilor	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
74020502	Colectarea, tratarea si distrugerea deseurilor	150,000	0	20,000	50,000	40,000	40,000	150,000	150,000	150,000
7902	Partea a V-a Actiuni economice	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
8402	Transporturi	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
01	CHELTUIELI CURENTE	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
20	TITLUL II BUNURI SI SERVICII	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
2001	Bunuri si servicii	150,000	0	25,000	45,000	45,000	35,000	X	X	X
200105	Carburanti si lubrifianti	55,000	0	10,000	15,000	15,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	95,000	0	15,000	30,000	30,000	20,000	X	X	X
840203	Transport rutier	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
84020303	Strazi	150,000	0	25,000	45,000	45,000	35,000	167,000	164,000	160,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	78,000		0	78,000	0	0	625,000	666,000	698,000
000202	I. VENITURI CURENTE	78,000		0	78,000	0	0	625,000	666,000	698,000

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001202	C. VENITURI NEFISCALE	78,000		0	78,000	0	0	625,000	666,000	698,000
001402	C2. VANZARI DE BUNURI SI SERVICII	78,000		0	78,000	0	0	625,000	666,000	698,000
3702	Transferuri voluntare, altele decat subventiile	78,000		0	78,000	0	0	625,000	666,000	698,000
370204	Varsaminte din sectiunea de functionare	78,000		0	78,000	0	0	625,000	666,000	698,000
4902	TOTAL CHELTUIELI	2,777,000	0	250,000	1,298,000	1,229,000	0	625,000	666,000	698,000
01	CHELTUIELI CURENTE	2,587,000	0	250,000	1,228,000	1,109,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,587,000	0	250,000	1,228,000	1,109,000	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,587,000	0	250,000	1,228,000	1,109,000	0	X	X	X
580402	Finantare externa nerambursabila	2,587,000	0	250,000	1,228,000	1,109,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	190,000	0	0	70,000	120,000	0	625,000	666,000	698,000
71	TITLUL XIII ACTIVE NEFINANCIARE	190,000	0	0	70,000	120,000	0	625,000	666,000	698,000
7101	Active fixe	190,000	0	0	70,000	120,000	0	X	X	X
710101	Constructii	130,000	0	0	45,000	85,000	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	60,000	0	0	25,000	35,000	0	X	X	X
5002	Partea I-a Servicii publice generale	50,000	0	0	25,000	25,000	0	0	0	0
5102	Autoritati publice si actiuni externe	50,000	0	0	25,000	25,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	0	25,000	25,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	25,000	25,000	0	0	0	0
7101	Active fixe	50,000	0	0	25,000	25,000	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50,000	0	0	25,000	25,000	0	X	X	X
510201	Autoritati executive si legislative	50,000	0	0	25,000	25,000	0	0	0	0
51020103	Autoritati executive	50,000	0	0	25,000	25,000	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	140,000	0	0	45,000	95,000	0	0	0	0
6502	Invatamant	20,000	0	0	10,000	10,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	20,000	0	0	10,000	10,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	20,000	0	0	10,000	10,000	0	0	0	0
7101	Active fixe	20,000	0	0	10,000	10,000	0	X	X	X
710101	Constructii	10,000	0	0	10,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	10,000	0	0	0	10,000	0	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
650204	Invatamant secundar	20,000	0	0	10,000	10,000	0	0	0	0
65020401	Invatamant secundar inferior	20,000	0	0	10,000	10,000	0	0	0	0
6602	Sanatate	70,000	0	0	35,000	35,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	70,000	0	0	35,000	35,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	0	0	35,000	35,000	0	0	0	0
7101	Active fixe	70,000	0	0	35,000	35,000	0	X	X	X
710101	Constructii	70,000	0	0	35,000	35,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	70,000	0	0	35,000	35,000	0	0	0	0
66025050	Alte institutii si actiuni sanitare	70,000	0	0	35,000	35,000	0	0	0	0
6702	Cultura, recreere si religie	50,000	0	0	0	50,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	0	0	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	0	50,000	0	0	0	0
7101	Active fixe	50,000	0	0	0	50,000	0	X	X	X
710101	Constructii	50,000	0	0	0	50,000	0	X	X	X
670205	Servicii recreative si sportive	50,000	0	0	0	50,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50,000	0	0	0	50,000	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	235,000	0	235,000	0	0	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	235,000	0	235,000	0	0	0	0	0	0
01	CHELTUIELI CURENTE	235,000	0	235,000	0	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	235,000	0	235,000	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	235,000	0	235,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	235,000	0	235,000	0	0	0	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	235,000	0	235,000	0	0	0	0	0	0
7902	Partea a V-a Actiuni economice	2,352,000	0	15,000	1,228,000	1,109,000	0	625,000	666,000	698,000
8402	Transporturi	2,352,000	0	15,000	1,228,000	1,109,000	0	625,000	666,000	698,000
01	CHELTUIELI CURENTE	2,352,000	0	15,000	1,228,000	1,109,000	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,352,000	0	15,000	1,228,000	1,109,000	0	0	0	0

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,352,000	0	15,000	1,228,000	1,109,000	0	X	X	X
580402	Finantare externa nerambursabila	2,352,000	0	15,000	1,228,000	1,109,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	0	0	0	0	0	0	625,000	666,000	698,000
71	TITLUL XIII ACTIVE NEFINANCIARE	0	0	0	0	0	0	625,000	666,000	698,000
7101	Active fixe	0	0	0	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0	0	0	0	0	0	X	X	X
840203	Transport rutier	2,352,000	0	15,000	1,228,000	1,109,000	0	625,000	666,000	698,000
84020303	Strazi	2,352,000	0	15,000	1,228,000	1,109,000	0	625,000	666,000	698,000
9602	Rezerve, Excedent/Deficit	-2,699,000	0	-250,000	-1,220,000	-1,229,000	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	2,699,000	0	250,000	1,220,000	1,229,000	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	2,699,000	0	250,000	1,220,000	1,229,000	0	0	0	0

Conducatorul institutiei
PAPP TIBOR

Conducatorul compartimentului financiar - contabil
RENDES GABRIELLA