COMUNA CUZDRIOARA
STR. MIHAI EMINESCU, NR. 107A
CIF 4546936

Formular **11/01**

BUGET DE VENITURI SI CHELTUIELI PE ANUL 2019

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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	9,013,080		746,240	3,245,740	4,714,000	307,100	11,002,440	11,255,420	11,396,390
499002	VENITURI PROPRII	3,222,080		660,240	1,409,740	850,000	302,100	2,822,050	2,873,050	2,895,030
000202	I. VENITURI CURENTE	3,515,080		745,240	1,610,740	852,000	307,100	5,191,050	5,378,050	5,508,030
000302	A. VENITURI FISCALE	3,386,080		648,300	1,603,500	843,000	291,280	5,054,700	5,240,150	5,369,870
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,705,000		222,000	1,383,400	828,000	271,600	2,275,560	2,320,350	2,341,300
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,705,000		222,000	1,383,400	828,000	271,600	2,275,560	2,320,350	2,341,300
0302	Impozit pe venit	4,000		2,000	0	1,000	1,000	4,230	4,280	4,280
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		2,000	0	1,000	1,000	4,230	4,280	4,280
0402	Cote si sume defalcate din impozitul pe venit	2,701,000		220,000	1,383,400	827,000	270,600	2,271,330	2,316,070	2,337,020
040201	Cote defalcate din impozitul pe venit	225,000		220,000	2,400	2,000	600	237,910	240,610	241,060
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,223,000		0	1,297,000	741,000	185,000	1,766,000	1,805,000	1,825,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253,000		0	84,000	84,000	85,000	267,420	270,460	270,960
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	243,080		220,000	11,000	6,000	6,080	255,820	258,720	259,200
0702	Impozite si taxe pe proprietate	243,080		220,000	11,000	6,000	6,080	255,820	258,720	259,200
070201	Impozit si taxa pe cladiri	110,080		99,000	6,000	2,000	3,080	116,280	117,600	117,820
07020101	Impozit pe cladiri de la persoane fizice	76,080		69,000	4,000	1,000	2,080	79,280	80,180	80,330
07020102	Impozit si taxa pe cladiri de la persoane juridice	34,000		30,000	2,000	1,000	1,000	37,000	37,420	37,490
070202	Impozit si taxa pe teren	119,000		110,000	4,000	3,000	2,000	124,740	126,150	126,390

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07020201	Impozit pe terenuri de la persoane fizice	56,000		52,000	2,000	1,000	1,000	58,140	58,800	58,910
07020202	Impozit si taxa pe teren de la persoane juridice	5,000		3,000	1,000	1,000	0	5,290	5,350	5,360
07020203	Impozitul pe terenul din extravilan	58,000		55,000	1,000	1,000	1,000	61,310	62,000	62,120
070203	Taxe judiciare de timbru si alte taxe de timbru	14,000		11,000	1,000	1,000	1,000	14,800	14,970	14,990
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	428,000		200,500	209,000	7,000	11,500	2,512,750	2,650,390	2,758,660
1102	Sume defalcate din TVA	293,000		85,000	201,000	2,000	5,000	2,369,000	2,505,000	2,613,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	108,000		61,000	40,000	2,000	5,000	888,000	890,000	893,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	185,000		24,000	161,000	0	0	1,481,000	1,615,000	1,720,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	135,000		115,500	8,000	5,000	6,500	143,750	145,390	145,660
160202	Impozit pe mijloacele de transport	131,000		114,000	7,000	4,000	6,000	139,530	141,110	141,380
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	105,000		95,000	4,000	1,000	5,000	110,990	112,250	112,460
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26,000		19,000	3,000	3,000	1,000	28,540	28,860	28,920
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000		500	500	500	500	2,110	2,140	2,140
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2,000		1,000	500	500	0	2,110	2,140	2,140
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
1802	Alte impozite si taxe fiscale	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
180250	Alte impozite si taxe	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
001202	C. VENITURI NEFISCALE	129,000		96,940	7,240	9,000	15,820	136,350	137,900	138,160
001302	C1. VENITURI DIN PROPRIETATE	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
3002	Venituri din proprietate	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
300205	Venituri din concesiuni si inchirieri	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560

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001402	C2. VANZARI DE BUNURI SI SERVICII	93,000		66,180	7,000	6,000	13,820	98,300	99,420	99,600
3502	Amenzi, penalitati si confiscari	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
3602	Diverse venituri	60,000		41,180	1,000	5,000	12,820	63,420	64,140	64,260
360206	Taxe speciale	60,000		41,180	1,000	5,000	12,820	63,420	64,140	64,260
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-138,200		0	-138,200	0	0	-1,621,640	-1,768,140	-1,891,350
370204	Varsaminte din sectiunea de functionare	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
001702	IV. SUBVENTII	3,863,000		1,000	0	3,862,000	0	4,083,190	4,129,550	4,137,270
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,863,000		1,000	0	3,862,000	0	4,083,190	4,129,550	4,137,270
4202	Subventii de la bugetul de stat	1,000		1,000	0	0	0	1,060	1,070	1,070
002002	B. Curente	1,000		1,000	0	0	0	1,060	1,070	1,070
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,000		1,000	0	0	0	1,060	1,070	1,070
4302	Subventii de la alte administratii	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
48020401	Sume primite in contul platilor efectuate in anul curent	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
4902	TOTAL CHELTUIELI	10,363,005	0	746,240	4,595,665	4,714,000	307,100	11,002,440	11,255,420	11,396,390
01	CHELTUIELI CURENTE	8,874,880	0	746,240	3,107,540	4,714,000	307,100	9,380,800	9,487,280	9,505,040
10	TITLUL I CHELTUIELI DE PERSONAL	1,865,900	0	430,940	805,140	473,310	156,510	1,972,270	1,994,660	1,998,390

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	1,801,670	0	422,090	772,810	461,910	144,860	X	X	X
100101	Salarii de baza	1,594,920	0	391,490	696,760	388,860	117,810	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	117,000	0	25,000	33,000	40,000	19,000	X	X	X
100117	Indemnizatii de hrana	89,750	0	5,600	43,050	33,050	8,050	X	X	X
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	X	X	X
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	X	X	X
1003	Contributii	43,930	0	8,850	12,030	11,400	11,650	X	X	X
100307	Contributia asiguratorie pentru munca	43,930	0	8,850	12,030	11,400	11,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,194,580	0	231,800	549,000	288,290	125,490	1,262,700	1,277,020	1,279,410
2001	Bunuri si servicii	677,000	0	156,150	239,550	194,990	86,310	X	X	X
200101	Furnituri de birou	11,500	0	1,500	4,500	3,000	2,500	X	X	X
200102	Materiale pentru curatenie	4,500	0	400	3,000	700	400	X	X	X
200103	Încalzit, Iluminat si forta motrica	188,600	0	46,900	79,300	36,490	25,910	X	X	X
200104	Apa, canal si salubritate	205,400	0	46,520	56,880	81,000	21,000	X	X	X
200105	Carburanti si lubrifianti	27,000	0	5,670	10,330	6,000	5,000	X	X	X
200106	Piese de schimb	8,000	0	1,230	4,770	1,000	1,000	X	X	X
200107	Transport	7,300	0	2,800	4,500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29,200	0	6,630	7,970	7,300	7,300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	176,500	0	43,000	55,300	57,000	21,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19,000	0	1,500	13,000	2,500	2,000	X	X	X
2002	Reparatii curente	150,000	0	16,300	90,000	27,900	15,800	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	5,800	0	1,350	2,450	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,800	0	1,350	2,450	1,000	1,000	X	X	X
2013	Pregatire profesionala	8,500	0	1,500	7,000	0	0	X	X	X
2014	Protectia muncii	7,500	0	1,500	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	328,780	0	54,000	200,000	56,400	18,380	X	X	X

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203001	Reclama si publicitate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	322,780	0	52,500	198,500	54,900	16,880	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	310,400	0	83,500	116,000	88,000	22,900	328,100	331,820	332,450
5702	Ajutoare sociale	310,400	0	83,500	116,000	88,000	22,900	X	X	X
570201	Ajutoare sociale in numerar	303,400	0	82,500	114,000	86,000	20,900	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	1,000	2,000	2,000	2,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,497,000	0	0	1,635,000	3,862,000	0	5,810,330	5,876,300	5,887,290
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	5,497,000	0	0	1,635,000	3,862,000	0	X	X	X
580402	Finantare externa nerambursabila	5,497,000	0	0	1,635,000	3,862,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7,000	0	0	2,400	2,400	2,200	7,400	7,480	7,500
5901	Burse	7,000	0	0	2,400	2,400	2,200	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0	0	0	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,488,125	0	0	1,488,125	0	0	1,621,640	1,768,140	1,891,350
71	TITLUL XIII ACTIVE NEFINANCIARE	1,488,125	0	0	1,488,125	0	0	1,621,640	1,768,140	1,891,350
7101	Active fixe	1,488,125	0	0	1,488,125	0	0	X	X	X
710101	Constructii	230,000	0	0	230,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,258,125	0	0	1,258,125	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,935,700	0	386,850	920,270	449,750	178,830	2,046,050	2,069,280	2,073,150
5102	Autoritati publice si actiuni externe	1,935,700	0	386,850	920,270	449,750	178,830	2,046,050	2,069,280	2,073,150
01	CHELTUIELI CURENTE	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
10	TITLUL I CHELTUIELI DE PERSONAL	1,313,100	0	301,950	609,550	285,250	116,350	1,387,950	1,403,710	1,406,340
1001	Cheltuieli salariale in bani	1,264,600	0	295,950	582,500	277,600	108,550	X	X	X
100101	Salarii de baza	1,091,000	0	265,350	522,500	220,600	82,550	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	117,000	0	25,000	33,000	40,000	19,000	X	X	X
100117	Indemnizatii de hrana	56,600	0	5,600	27,000	17,000	7,000	X	X	X
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	X	X	X

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1003	Contributii	29,650	0	6,000	8,200	7,650	7,800	X	X	X
100307	Contributia asiguratorie pentru munca	29,650	0	6,000	8,200	7,650	7,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	552,600	0	84,900	240,720	164,500	62,480	584,110	590,740	591,840
2001	Bunuri si servicii	249,600	0	56,300	73,000	81,200	39,100	X	X	X
200101	Furnituri de birou	10,000	0	1,500	3,000	3,000	2,500	X	X	X
200102	Materiale pentru curatenie	3,000	0	400	1,500	700	400	X	X	X
200103	Încalzit, Iluminat si forta motrica	22,600	0	5,100	2,500	10,000	5,000	X	X	X
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200105	Carburanti si lubrifianti	22,000	0	5,000	6,000	6,000	5,000	X	X	X
200106	Piese de schimb	6,000	0	1,000	3,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	27,000	0	6,000	7,000	7,000	7,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	145,000	0	34,800	45,000	50,000	15,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10,000	0	1,500	4,000	2,500	2,000	X	X	X
2002	Reparatii curente	50,000	0	2,100	30,000	17,900	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	7,500	0	1,500	6,000	0	0	X	X	X
2014	Protectia muncii	7,500	0	1,500	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	217,000	0	21,500	120,720	56,400	18,380	X	X	X
203001	Reclama si publicitate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	211,000	0	20,000	119,220	54,900	16,880	X	X	X
70	CHELTUIELI DE CAPITAL	70,000	0	0	70,000	0	0	73,990	74,830	74,970
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	0	0	70,000	0	0	73,990	74,830	74,970
7101	Active fixe	70,000	0	0	70,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	70,000	0	0	70,000	0	0	X	X	X
510201	Autoritati executive si legislative	1,935,700	0	386,850	920,270	449,750	178,830	2,046,050	2,069,280	2,073,150

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510201	Autoritati executive si legislative	1,935,700	0	386,850	920,270	449,750	178,830	2,046,050	2,069,280	2,073,150
51020103	Autoritati executive	1,935,700	0	386,850	920,270	449,750	178,830	2,046,050	2,069,280	2,073,150
6302	Partea a III-a Cheltuieli Social - Culturale	5,114,180	0	238,190	669,670	4,140,760	65,560	5,454,410	5,467,070	5,477,310
6502	Invatamant	136,000	0	23,400	104,000	4,400	4,200	143,770	145,380	145,670
01	CHELTUIELI CURENTE	136,000	0	23,400	104,000	4,400	4,200	143,770	145,380	145,670
20	TITLUL II BUNURI SI SERVICII	115,000	0	22,400	92,600	0	0	121,570	122,940	123,170
2001	Bunuri si servicii	96,200	0	20,950	75,250	0	0	X	X	X
200101	Furnituri de birou	1,500	0	0	1,500	0	0	X	X	X
200102	Materiale pentru curatenie	1,500	0	0	1,500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	62,000	0	15,200	46,800	0	0	X	X	X
200104	Apa, canal si salubritate	1,400	0	520	880	0	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	670	4,330	0	0	X	X	X
200106	Piese de schimb	2,000	0	230	1,770	0	0	X	X	X
200107	Transport	7,300	0	2,800	4,500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	330	670	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,500	0	1,200	4,300	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,000	0	0	9,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,800	0	350	1,450	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,800	0	350	1,450	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	16,000	0	1,100	14,900	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16,000	0	1,100	14,900	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	14,000	0	1,000	9,000	2,000	2,000	14,800	14,960	15,000
5702	Ajutoare sociale	14,000	0	1,000	9,000	2,000	2,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	0	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	1,000	2,000	2,000	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7,000	0	0	2,400	2,400	2,200	7,400	7,480	7,500
5901	Burse	7,000	0	0	2,400	2,400	2,200	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
65020401	Invatamant secundar inferior	129,000	0	22,400	102,000	2,400	2,200	136,370	137,900	138,170
650250	Alte cheltuieli in domeniul invatamantului	7,000	0	1,000	2,000	2,000	2,000	7,400	7,480	7,500
6702	Cultura, recreere si religie	4,189,660	0	15,520	280,220	3,877,960	15,960	4,477,160	4,478,750	4,487,120
01	CHELTUIELI CURENTE	3,959,660	0	15,520	50,220	3,877,960	15,960	4,185,360	4,232,880	4,240,790
10	TITLUL I CHELTUIELI DE PERSONAL	60,680	0	12,220	17,140	15,660	15,660	64,140	64,870	64,980
1001	Cheltuieli salariale in bani	57,850	0	11,920	15,310	15,310	15,310	X	X	X
100101	Salarii de baza	54,700	0	11,920	14,260	14,260	14,260	X	X	X
100117	Indemnizatii de hrana	3,150	0	0	1,050	1,050	1,050	X	X	X
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	X	X	X
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	X	X	X
1003	Contributii	1,380	0	300	380	350	350	X	X	X
100307	Contributia asiguratorie pentru munca	1,380	0	300	380	350	350	X	X	X
20	TITLUL II BUNURI SI SERVICII	36,980	0	3,300	33,080	300	300	39,090	39,530	39,610
2001	Bunuri si servicii	1,200	0	300	300	300	300	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,200	0	300	300	300	300	X	X	X
2030	Alte cheltuieli	35,780	0	3,000	32,780	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35,780	0	3,000	32,780	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,862,000	0	0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,862,000	0	0	0	3,862,000	0	X	X	X
580402	Finantare externa nerambursabila	3,862,000	0	0	0	3,862,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	230,000	0	0	230,000	0	0	291,800	245,870	246,330
71	TITLUL XIII ACTIVE NEFINANCIARE	230,000	0	0	230,000	0	0	291,800	245,870	246,330
7101	Active fixe	230,000	0	0	230,000	0	0	X	X	X
710101	Constructii	230,000	0	0	230,000	0	0	X	X	X
670203	Servicii culturale	4,103,880	0	12,520	197,440	3,877,960	15,960	4,337,800	4,387,050	4,395,250
67020302	Biblioteci publice comunale, orasenesti, municipale	61,880	0	12,520	17,440	15,960	15,960	65,410	66,150	66,270

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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
67020307	Camine culturale	4,042,000	0	0	180,000	3,862,000	0	4,272,390	4,320,900	4,328,980
670205	Servicii recreative si sportive	20,000	0	3,000	17,000	0	0	21,140	21,380	21,420
67020501	Sport	20,000	0	3,000	17,000	0	0	21,140	21,380	21,420
670206	Servicii religioase	50,000	0	0	50,000	0	0	101,540	53,450	53,550
670250	Alte servicii in domeniile culturii, recreeri si religiei	15,780	0	0	15,780	0	0	16,680	16,870	16,900
6802	Asigurari si asistenta sociala	788,520	0	199,270	285,450	258,400	45,400	833,480	842,940	844,520
01	CHELTUIELI CURENTE	788,520	0	199,270	285,450	258,400	45,400	833,480	842,940	844,520
10	TITLUL I CHELTUIELI DE PERSONAL	492,120	0	116,770	178,450	172,400	24,500	520,180	526,080	527,070
1001	Cheltuieli salariale in bani	479,220	0	114,220	175,000	169,000	21,000	X	X	X
100101	Salarii de baza	449,220	0	114,220	160,000	154,000	21,000	X	X	X
100117	Indemnizatii de hrana	30,000	0	0	15,000	15,000	0	X	X	X
1003	Contributii	12,900	0	2,550	3,450	3,400	3,500	X	X	X
100307	Contributia asiguratorie pentru munca	12,900	0	2,550	3,450	3,400	3,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	296,400	0	82,500	107,000	86,000	20,900	313,300	316,860	317,450
5702	Ajutoare sociale	296,400	0	82,500	107,000	86,000	20,900	X	X	X
570201	Ajutoare sociale in numerar	296,400	0	82,500	107,000	86,000	20,900	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	770,520	0	198,670	282,450	252,400	37,000	814,450	823,690	825,240
68020502	Asistenta sociala in caz de invaliditate	770,520	0	198,670	282,450	252,400	37,000	814,450	823,690	825,240
680215	Prevenirea excluderii sociale	15,000	0	600	2,000	5,000	7,400	15,860	16,040	16,070
68021501	Ajutor social	15,000	0	600	2,000	5,000	7,400	15,860	16,040	16,070
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,000	0	0	1,000	1,000	1,000	3,170	3,210	3,210
68025050	Alte cheltuieli in domeniul asistentei sociale	3,000	0	0	1,000	1,000	1,000	3,170	3,210	3,210
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	688,200	0	78,600	449,200	113,490	46,910	727,430	735,690	737,060
7002	Locuinte, servicii si dezvoltare publica	400,000	0	33,600	306,000	33,490	26,910	422,800	427,600	428,400
01	CHELTUIELI CURENTE	130,000	0	33,600	36,000	33,490	26,910	137,410	138,970	139,230
20	TITLUL II BUNURI SI SERVICII	130,000	0	33,600	36,000	33,490	26,910	137,410	138,970	139,230
2001	Bunuri si servicii	130,000	0	33,600	36,000	33,490	26,910	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
200103	Încalzit, Iluminat si forta motrica	104,000	0	26,600	30,000	26,490	20,910	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	26,000	0	7,000	6,000	7,000	6,000	X	X	X
70	CHELTUIELI DE CAPITAL	270,000	0	0	270,000	0	0	285,390	288,630	289,170
71	TITLUL XIII ACTIVE NEFINANCIARE	270,000	0	0	270,000	0	0	285,390	288,630	289,170
7101	Active fixe	270,000	0	0	270,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	270,000	0	0	270,000	0	0	X	X	X
700206	Iluminat public si electrificari rurale	400,000	0	33,600	306,000	33,490	26,910	422,800	427,600	428,400
7402	Protectia mediului	288,200	0	45,000	143,200	80,000	20,000	304,630	308,090	308,660
01	CHELTUIELI CURENTE	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
20	TITLUL II BUNURI SI SERVICII	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
2001	Bunuri si servicii	200,000	0	45,000	55,000	80,000	20,000	X	X	X
200104	Apa, canal si salubritate	200,000	0	45,000	55,000	80,000	20,000	X	X	X
70	CHELTUIELI DE CAPITAL	88,200	0	0	88,200	0	0	93,230	94,290	94,460
71	TITLUL XIII ACTIVE NEFINANCIARE	88,200	0	0	88,200	0	0	93,230	94,290	94,460
7101	Active fixe	88,200	0	0	88,200	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	88,200	0	0	88,200	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	288,200	0	45,000	143,200	80,000	20,000	304,630	308,090	308,660
74020501	Salubritate	288,200	0	45,000	143,200	80,000	20,000	304,630	308,090	308,660
7902	Partea a V-a Actiuni economice	2,624,925	0	42,600	2,556,525	10,000	15,800	2,774,550	2,983,380	3,108,870
8402	Transporturi	2,624,925	0	42,600	2,556,525	10,000	15,800	2,774,550	2,983,380	3,108,870
01	CHELTUIELI CURENTE	1,795,000	0	42,600	1,726,600	10,000	15,800	1,897,320	1,918,860	1,922,450
20	TITLUL II BUNURI SI SERVICII	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
2002	Reparatii curente	100,000	0	14,200	60,000	10,000	15,800	X	X	X
2030	Alte cheltuieli	60,000	0	28,400	31,600	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	28,400	31,600	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,635,000	0	0	1,635,000	0	0	1,728,200	1,747,820	1,751,090

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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
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,635,000	0	0	1,635,000	0	0	X	X	X
580402	Finantare externa nerambursabila	1,635,000	0	0	1,635,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	829,925	0	0	829,925	0	0	877,230	1,064,520	1,186,420
71	TITLUL XIII ACTIVE NEFINANCIARE	829,925	0	0	829,925	0	0	877,230	1,064,520	1,186,420
7101	Active fixe	829,925	0	0	829,925	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	829,925	0	0	829,925	0	0	X	X	X
840203	Transport rutier	2,624,925	0	42,600	2,556,525	10,000	15,800	2,774,550	2,983,380	3,108,870
84020301	Drumuri si poduri	2,624,925	0	42,600	2,556,525	10,000	15,800	2,774,550	2,983,380	3,108,870
9602	Rezerve, Excedent/Deficit	-1,349,925	0	0	-1,349,925	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
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	1,349,925	0	0	1,349,925	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,349,925	0	0	1,349,925	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,377,880		746,240	1,472,540	852,000	307,100	3,570,470	3,610,980	3,617,750
499002	VENITURI PROPRII	3,222,080		660,240	1,409,740	850,000	302,100	2,822,050	2,873,050	2,895,030
000202	I. VENITURI CURENTE	3,376,880		745,240	1,472,540	852,000	307,100	3,569,410	3,609,910	3,616,680
000302	A. VENITURI FISCALE	3,386,080		648,300	1,603,500	843,000	291,280	5,054,700	5,240,150	5,369,870
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,706,080		222,000	1,383,400	828,000	272,680	2,275,560	2,320,350	2,341,300
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,706,080		222,000	1,383,400	828,000	272,680	2,275,560	2,320,350	2,341,300
0302	Impozit pe venit	4,000		2,000	0	1,000	1,000	4,230	4,280	4,280
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		2,000	0	1,000	1,000	4,230	4,280	4,280

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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
0402	Cote si sume defalcate din impozitul pe venit	2,702,080		220,000	1,383,400	827,000	271,680	2,271,330	2,316,070	2,337,020
040201	Cote defalcate din impozitul pe venit	226,080		220,000	2,400	2,000	1,680	237,910	240,610	241,060
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,223,000		0	1,297,000	741,000	185,000	1,766,000	1,805,000	1,825,000
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	253,000		0	84,000	84,000	85,000	267,420	270,460	270,960
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	242,000		220,000	11,000	6,000	5,000	255,820	258,720	259,200
0702	Impozite si taxe pe proprietate	242,000		220,000	11,000	6,000	5,000	255,820	258,720	259,200
070201	Impozit si taxa pe cladiri	109,000		99,000	6,000	2,000	2,000	116,280	117,600	117,820
07020101	Impozit pe cladiri de la persoane fizice	75,000		69,000	4,000	1,000	1,000	79,280	80,180	80,330
07020102	Impozit si taxa pe cladiri de la persoane juridice	34,000		30,000	2,000	1,000	1,000	37,000	37,420	37,490
070202	Impozit si taxa pe teren	119,000		110,000	4,000	3,000	2,000	124,740	126,150	126,390
07020201	Impozit pe terenuri de la persoane fizice	56,000		52,000	2,000	1,000	1,000	58,140	58,800	58,910
07020202	Impozit si taxa pe teren de la persoane juridice	5,000		3,000	1,000	1,000	0	5,290	5,350	5,360
07020203	Impozitul pe terenul din extravilan	58,000		55,000	1,000	1,000	1,000	61,310	62,000	62,120
070203	Taxe judiciare de timbru si alte taxe de timbru	14,000		11,000	1,000	1,000	1,000	14,800	14,970	14,990
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	428,000		200,500	209,000	7,000	11,500	2,512,750	2,650,390	2,758,660
1102	Sume defalcate din TVA	293,000		85,000	201,000	2,000	5,000	2,369,000	2,505,000	2,613,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	108,000		61,000	40,000	2,000	5,000	888,000	890,000	893,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	185,000		24,000	161,000	0	0	1,481,000	1,615,000	1,720,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	135,000		115,500	8,000	5,000	6,500	143,750	145,390	145,660
160202	Impozit pe mijloacele de transport	131,000		114,000	7,000	4,000	6,000	139,530	141,110	141,380
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	105,000		95,000	4,000	1,000	5,000	110,990	112,250	112,460
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26,000		19,000	3,000	3,000	1,000	28,540	28,860	28,920

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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
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000		500	500	500	500	2,110	2,140	2,140
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2,000		1,000	500	500	0	2,110	2,140	2,140
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
1802	Alte impozite si taxe fiscale	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
180250	Alte impozite si taxe	10,000		5,800	100	2,000	2,100	10,570	10,690	10,710
001202	C. VENITURI NEFISCALE	-9,200		96,940	-130,960	9,000	15,820	-1,485,290	-1,630,240	-1,753,190
001302	C1. VENITURI DIN PROPRIETATE	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
3002	Venituri din proprietate	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
300205	Venituri din concesiuni si inchirieri	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	36,000		30,760	240	3,000	2,000	38,050	38,480	38,560
001402	C2. VANZARI DE BUNURI SI SERVICII	-45,200		66,180	-131,200	6,000	13,820	-1,523,340	-1,668,720	-1,791,750
3502	Amenzi, penalitati si confiscari	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	33,000		25,000	6,000	1,000	1,000	34,880	35,280	35,340
3602	Diverse venituri	60,000		41,180	1,000	5,000	12,820	63,420	64,140	64,260
360206	Taxe speciale	60,000		41,180	1,000	5,000	12,820	63,420	64,140	64,260
3702	Transferuri voluntare, altele decat subventiile	-138,200		0	-138,200	0	0	-1,621,640	-1,768,140	-1,891,350
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-138,200		0	-138,200	0	0	-1,621,640	-1,768,140	-1,891,350
001702	IV. SUBVENTII	1,000		1,000	0	0	0	1,060	1,070	1,070
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,000		1,000	0	0	0	1,060	1,070	1,070
4202	Subventii de la bugetul de stat	1,000		1,000	0	0	0	1,060	1,070	1,070
002002	B. Curente	1,000		1,000	0	0	0	1,060	1,070	1,070
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,000		1,000	0	0	0	1,060	1,070	1,070

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
4902	TOTAL CHELTUIELI	3,377,880	0	746,240	1,472,540	852,000	307,100	3,570,470	3,610,980	3,617,750
01	CHELTUIELI CURENTE	3,377,880	0	746,240	1,472,540	852,000	307,100	3,570,470	3,610,980	3,617,750
10	TITLUL I CHELTUIELI DE PERSONAL	1,865,900	0	430,940	805,140	473,310	156,510	1,972,270	1,994,660	1,998,390
1001	Cheltuieli salariale in bani	1,801,670	0	422,090	772,810	461,910	144,860	X	X	X
100101	Salarii de baza	1,594,920	0	391,490	696,760	388,860	117,810	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	117,000	0	25,000	33,000	40,000	19,000	X	X	X
100117	Indemnizatii de hrana	89,750	0	5,600	43,050	33,050	8,050	X	X	X
1002	Cheltuieli salariale in natura	20,300	0	0	20,300	0	0	X	X	X
100206	Vouchere de vacanta	20,300	0	0	20,300	0	0	X	X	X
1003	Contributii	43,930	0	8,850	12,030	11,400	11,650	X	X	X
100307	Contributia asiguratorie pentru munca	43,930	0	8,850	12,030	11,400	11,650	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,194,580	0	231,800	549,000	288,290	125,490	1,262,700	1,277,020	1,279,410
2001	Bunuri si servicii	677,000	0	156,150	239,550	194,990	86,310	X	X	X
200101	Furnituri de birou	11,500	0	1,500	4,500	3,000	2,500	X	X	X
200102	Materiale pentru curatenie	4,500	0	400	3,000	700	400	X	X	X
200103	Încalzit, Iluminat si forta motrica	188,600	0	46,900	79,300	36,490	25,910	X	X	X
200104	Apa, canal si salubritate	205,400	0	46,520	56,880	81,000	21,000	X	X	X
200105	Carburanti si lubrifianti	27,000	0	5,670	10,330	6,000	5,000	X	X	X
200106	Piese de schimb	8,000	0	1,230	4,770	1,000	1,000	X	X	X
200107	Transport	7,300	0	2,800	4,500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	29,200	0	6,630	7,970	7,300	7,300	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	176,500	0	43,000	55,300	57,000	21,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19,000	0	1,500	13,000	2,500	2,000	X	X	X
2002	Reparatii curente	150,000	0	16,300	90,000	27,900	15,800	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	5,800	0	1,350	2,450	1,000	1,000	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
200530	Alte obiecte de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	5,800	0	1,350	2,450	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	5,800	0	1,350	2,450	1,000	1,000	X	X	X
2013	Pregatire profesionala	8,500	0	1,500	7,000	0	0	X	X	X
2014	Protectia muncii	7,500	0	1,500	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	328,780	0	54,000	200,000	56,400	18,380	X	X	X
203001	Reclama si publicitate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	322,780	0	52,500	198,500	54,900	16,880	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	310,400	0	83,500	116,000	88,000	22,900	328,100	331,820	332,450
5702	Ajutoare sociale	310,400	0	83,500	116,000	88,000	22,900	X	X	X
570201	Ajutoare sociale in numerar	303,400	0	82,500	114,000	86,000	20,900	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	1,000	2,000	2,000	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7,000	0	0	2,400	2,400	2,200	7,400	7,480	7,500
5901	Burse	7,000	0	0	2,400	2,400	2,200	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0	0	0	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
5102	Autoritati publice si actiuni externe	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
01	CHELTUIELI CURENTE	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
10	TITLUL I CHELTUIELI DE PERSONAL	1,313,100	0	301,950	609,550	285,250	116,350	1,387,950	1,403,710	1,406,340
1001	Cheltuieli salariale in bani	1,264,600	0	295,950	582,500	277,600	108,550	X	X	X
100101	Salarii de baza	1,091,000	0	265,350	522,500	220,600	82,550	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	117,000	0	25,000	33,000	40,000	19,000	X	X	X
100117	Indemnizatii de hrana	56,600	0	5,600	27,000	17,000	7,000	X	X	X
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	X	X	X
100206	Vouchere de vacanta	18,850	0	0	18,850	0	0	X	X	X
1003	Contributii	29,650	0	6,000	8,200	7,650	7,800	X	X	X
100307	Contributia asiguratorie pentru munca	29,650	0	6,000	8,200	7,650	7,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	552,600	0	84,900	240,720	164,500	62,480	584,110	590,740	591,840

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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
200103	Încalzit, Iluminat si forta motrica	22,600	0	5,100	2,500	10,000	5,000	X	X	X
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200105	Carburanti si lubrifianti	22,000	0	5,000	6,000	6,000	5,000	X	X	X
200106	Piese de schimb	6,000	0	1,000	3,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	27,000	0	6,000	7,000	7,000	7,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	145,000	0	34,800	45,000	50,000	15,200	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10,000	0	1,500	4,000	2,500	2,000	X	X	X
2002	Reparatii curente	50,000	0	2,100	30,000	17,900	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	1,000	8,000	6,000	2,000	X	X	X
2006	Daplasari, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	7,500	0	1,500	6,000	0	0	X	X	X
2014	Protectia muncii	7,500	0	1,500	2,000	2,000	2,000	X	X	X
2030	Alte cheltuieli	217,000	0	21,500	120,720	56,400	18,380	X	X	X
203001	Reclama si publicitate	6,000	0	1,500	1,500	1,500	1,500	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	211,000	0	20,000	119,220	54,900	16,880	X	X	X
510201	Autoritati executive si legislative	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
51020103	Autoritati executive	1,865,700	0	386,850	850,270	449,750	178,830	1,972,060	1,994,450	1,998,180
6302	Partea a III-a Cheltuieli Social - Culturale	1,022,180	0	238,190	439,670	278,760	65,560	1,080,480	1,092,720	1,094,780
6502	Invatamant	136,000	0	23,400	104,000	4,400	4,200	143,770	145,380	145,670
01	CHELTUIELI CURENTE	136,000	0	23,400	104,000	4,400	4,200	143,770	145,380	145,670
20	TITLUL II BUNURI SI SERVICII	115,000	0	22,400	92,600	0	0	121,570	122,940	123,170
2001	Bunuri si servicii	96,200	0	20,950	75,250	0	0	X	X	X
200101	Furnituri de birou	1,500	0	0	1,500	0	0	X	X	X
200102	Materiale pentru curatenie	1,500	0	0	1,500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	62,000	0	15,200	46,800	0	0	X	X	X
200104	Apa, canal si salubritate	1,400	0	520	880	0	0	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
200102	Materiale pentru curatenie	1,500	0	0	1,500	0	0	X	X	X
200103	Încalzit, Iluminat si forta motrica	62,000	0	15,200	46,800	0	0	X	X	X
200104	Apa, canal si salubritate	1,400	0	520	880	0	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	670	4,330	0	0	X	X	X
200106	Piese de schimb	2,000	0	230	1,770	0	0	X	X	X
200107	Transport	7,300	0	2,800	4,500	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,000	0	330	670	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5,500	0	1,200	4,300	0	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9,000	0	0	9,000	0	0	X	X	X
2006	Daplasari, detasari, transferari	1,800	0	350	1,450	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	1,800	0	350	1,450	0	0	X	X	X
2013	Pregatire profesionala	1,000	0	0	1,000	0	0	X	X	X
2030	Alte cheltuieli	16,000	0	1,100	14,900	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	16,000	0	1,100	14,900	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	14,000	0	1,000	9,000	2,000	2,000	14,800	14,960	15,000
5702	Ajutoare sociale	14,000	0	1,000	9,000	2,000	2,000	X	X	X
570201	Ajutoare sociale in numerar	7,000	0	0	7,000	0	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7,000	0	1,000	2,000	2,000	2,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7,000	0	0	2,400	2,400	2,200	7,400	7,480	7,500
5901	Burse	7,000	0	0	2,400	2,400	2,200	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	0	0	0	0	0	0	X	X	X
650204	Invatamant secundar	129,000	0	22,400	102,000	2,400	2,200	136,370	137,900	138,170
65020401	Invatamant secundar inferior	129,000	0	22,400	102,000	2,400	2,200	136,370	137,900	138,170
650250	Alte cheltuieli in domeniul invatamantului	7,000	0	1,000	2,000	2,000	2,000	7,400	7,480	7,500
6702	Cultura, recreere si religie	97,660	0	15,520	50,220	15,960	15,960	103,230	104,400	104,590
01	CHELTUIELI CURENTE	97,660	0	15,520	50,220	15,960	15,960	103,230	104,400	104,590
10	TITLUL I CHELTUIELI DE PERSONAL	60,680	0	12,220	17,140	15,660	15,660	64,140	64,870	64,980
1001	Cheltuieli salariale in bani	57,850	0	11,920	15,310	15,310	15,310	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
1003	Contributii	1,380	0	300	380	350	350	X	X	X
100307	Contributia asiguratorie pentru munca	1,380	0	300	380	350	350	X	X	X
20	TITLUL II BUNURI SI SERVICII	36,980	0	3,300	33,080	300	300	39,090	39,530	39,610
2001	Bunuri si servicii	1,200	0	300	300	300	300	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1,200	0	300	300	300	300	X	X	X
2030	Alte cheltuieli	35,780	0	3,000	32,780	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	35,780	0	3,000	32,780	0	0	X	X	X
670203	Servicii culturale	61,880	0	12,520	17,440	15,960	15,960	65,410	66,150	66,270
67020302	Biblioteci publice comunale, orasenesti, municipale	61,880	0	12,520	17,440	15,960	15,960	65,410	66,150	66,270
670205	Servicii recreative si sportive	20,000	0	3,000	17,000	0	0	21,140	21,380	21,420
67020501	Sport	20,000	0	3,000	17,000	0	0	21,140	21,380	21,420
670250	Alte servicii in domeniile culturii, recreeri si religiei	15,780	0	0	15,780	0	0	16,680	16,870	16,900
6802	Asigurari si asistenta sociala	788,520	0	199,270	285,450	258,400	45,400	833,480	842,940	844,520
01	CHELTUIELI CURENTE	788,520	0	199,270	285,450	258,400	45,400	833,480	842,940	844,520
10	TITLUL I CHELTUIELI DE PERSONAL	492,120	0	116,770	178,450	172,400	24,500	520,180	526,080	527,070
1001	Cheltuieli salariale in bani	479,220	0	114,220	175,000	169,000	21,000	X	X	X
100101	Salarii de baza	449,220	0	114,220	160,000	154,000	21,000	X	X	X
100117	Indemnizatii de hrana	30,000	0	0	15,000	15,000	0	X	X	X
1003	Contributii	12,900	0	2,550	3,450	3,400	3,500	X	X	X
100307	Contributia asiguratorie pentru munca	12,900	0	2,550	3,450	3,400	3,500	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	296,400	0	82,500	107,000	86,000	20,900	313,300	316,860	317,450
5702	Ajutoare sociale	296,400	0	82,500	107,000	86,000	20,900	X	X	X
570201	Ajutoare sociale in numerar	296,400	0	82,500	107,000	86,000	20,900	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	770,520	0	198,670	282,450	252,400	37,000	814,450	823,690	825,240
68020502	Asistenta sociala in caz de invaliditate	770,520	0	198,670	282,450	252,400	37,000	814,450	823,690	825,240
680215	Prevenirea excluderii sociale	15,000	0	600	2,000	5,000	7,400	15,860	16,040	16,070
68021501	Ajutor social	15,000	0	600	2,000	5,000	7,400	15,860	16,040	16,070
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	3,000	0	0	1,000	1,000	1,000	3,170	3,210	3,210

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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
68025050	Alte cheltuieli in domeniul asistentei sociale	3,000	0	0	1,000	1,000	1,000	3,170	3,210	3,210
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	330,000	0	78,600	91,000	113,490	46,910	348,810	352,770	353,430
7002	Locuinte, servicii si dezvoltare publica	130,000	0	33,600	36,000	33,490	26,910	137,410	138,970	139,230
01	CHELTUIELI CURENTE	130,000	0	33,600	36,000	33,490	26,910	137,410	138,970	139,230
20	TITLUL II BUNURI SI SERVICII	130,000	0	33,600	36,000	33,490	26,910	137,410	138,970	139,230
2001	Bunuri si servicii	104,000	0	26,600	30,000	26,490	20,910	X	X	X
200103	Încalzit, Iluminat si forta motrica	26,000	0	7,000	6,000	7,000	6,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	130,000	0	33,600	36,000	33,490	26,910	X	X	X
700206	Iluminat public si electrificari rurale	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
7402	Protectia mediului	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
01	CHELTUIELI CURENTE	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
20	TITLUL II BUNURI SI SERVICII	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
2001	Bunuri si servicii	200,000	0	45,000	55,000	80,000	20,000	X	X	X
200104	Apa, canal si salubritate	200,000	0	45,000	55,000	80,000	20,000	X	X	X
740205	Salubritate si gestiunea deseurilor	200,000	0	45,000	55,000	80,000	20,000	211,400	213,800	214,200
74020501	Salubritate	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
7902	Partea a V-a Actiuni economice	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
8402	Transporturi	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
01	CHELTUIELI CURENTE	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
20	TITLUL II BUNURI SI SERVICII	100,000	0	14,200	60,000	10,000	15,800	X	X	X
2002	Reparatii curente	60,000	0	28,400	31,600	0	0	X	X	X
2030	Alte cheltuieli	60,000	0	28,400	31,600	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
840203	Transport rutier	160,000	0	42,600	91,600	10,000	15,800	169,120	171,040	171,360
84020301	Drumuri si poduri	0	0	0	0	0	0	0	0	0
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve									

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	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	5,635,200		0	1,773,200	3,862,000	0	7,431,970	7,644,440	7,778,640
000202	I. VENITURI CURENTE	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
001202	C. VENITURI NEFISCALE	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
001402	C2. VANZARI DE BUNURI SI SERVICII	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
3702	Transferuri voluntare, altele decat subventiile	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
370204	Varsaminte din sectiunea de functionare	138,200		0	138,200	0	0	1,621,640	1,768,140	1,891,350
001702	IV. SUBVENTII	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
4302	Subventii de la alte administratii	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	3,862,000		0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
48020401	Sume primite in contul platilor efectuate in anul curent	1,635,000		0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
4902	TOTAL CHELTUIELI	6,985,125	0	0	3,123,125	3,862,000	0	7,431,970	7,644,440	7,778,640
01	CHELTUIELI CURENTE	5,497,000	0	0	1,635,000	3,862,000	0	5,810,330	5,876,300	5,887,290
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	5,497,000	0	0	1,635,000	3,862,000	0	5,810,330	5,876,300	5,887,290

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)	5,497,000	0	0	1,635,000	3,862,000	0	X	X	X
580402	Finantare externa nerambursabila	5,497,000	0	0	1,635,000	3,862,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,488,125	0	0	1,488,125	0	0	1,621,640	1,768,140	1,891,350
71	TITLUL XIII ACTIVE NEFINANCIARE	1,488,125	0	0	1,488,125	0	0	1,621,640	1,768,140	1,891,350
7101	Active fixe	1,488,125	0	0	1,488,125	0	0	X	X	X
710101	Constructii	230,000	0	0	230,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,258,125	0	0	1,258,125	0	0	X	X	X
5002	Partea I-a Servicii publice generale	70,000	0	0	70,000	0	0	73,990	74,830	74,970
5102	Autoritati publice si actiuni externe	70,000	0	0	70,000	0	0	73,990	74,830	74,970
70	CHELTUIELI DE CAPITAL	70,000	0	0	70,000	0	0	73,990	74,830	74,970
71	TITLUL XIII ACTIVE NEFINANCIARE	70,000	0	0	70,000	0	0	73,990	74,830	74,970
7101	Active fixe	70,000	0	0	70,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	70,000	0	0	70,000	0	0	X	X	X
510201	Autoritati executive si legislative	70,000	0	0	70,000	0	0	73,990	74,830	74,970
51020103	Autoritati executive	70,000	0	0	70,000	0	0	73,990	74,830	74,970
6302	Partea a III-a Cheltuieli Social - Culturale	4,092,000	0	0	230,000	3,862,000	0	4,373,930	4,374,350	4,382,530
6702	Cultura, recreere si religie	4,092,000	0	0	230,000	3,862,000	0	4,373,930	4,374,350	4,382,530
01	CHELTUIELI CURENTE	3,862,000	0	0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,862,000	0	0	0	3,862,000	0	4,082,130	4,128,480	4,136,200
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,862,000	0	0	0	3,862,000	0	X	X	X
580402	Finantare externa nerambursabila	3,862,000	0	0	0	3,862,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	230,000	0	0	230,000	0	0	291,800	245,870	246,330
71	TITLUL XIII ACTIVE NEFINANCIARE	230,000	0	0	230,000	0	0	291,800	245,870	246,330
7101	Active fixe	230,000	0	0	230,000	0	0	X	X	X
710101	Constructii	230,000	0	0	230,000	0	0	X	X	X
670203	Servicii culturale	4,042,000	0	0	180,000	3,862,000	0	4,272,390	4,320,900	4,328,980

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
67020307	Camine culturale	4,042,000	0	0	180,000	3,862,000	0	4,272,390	4,320,900	4,328,980
670206	Servicii religioase	50,000	0	0	50,000	0	0	101,540	53,450	53,550
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	358,200	0	0	358,200	0	0	378,620	382,920	383,630
7002	Locuinte, servicii si dezvoltare publica	270,000	0	0	270,000	0	0	285,390	288,630	289,170
70	CHELTUIELI DE CAPITAL	270,000	0	0	270,000	0	0	285,390	288,630	289,170
71	TITLUL XIII ACTIVE NEFINANCIARE	270,000	0	0	270,000	0	0	285,390	288,630	289,170
7101	Active fixe	270,000	0	0	270,000	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	270,000	0	0	270,000	0	0	X	X	X
700206	Iluminat public si electrificari rurale	270,000	0	0	270,000	0	0	285,390	288,630	289,170
7402	Protectia mediului	88,200	0	0	88,200	0	0	93,230	94,290	94,460
70	CHELTUIELI DE CAPITAL	88,200	0	0	88,200	0	0	93,230	94,290	94,460
71	TITLUL XIII ACTIVE NEFINANCIARE	88,200	0	0	88,200	0	0	93,230	94,290	94,460
7101	Active fixe	88,200	0	0	88,200	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	88,200	0	0	88,200	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	88,200	0	0	88,200	0	0	93,230	94,290	94,460
74020501	Salubritate	88,200	0	0	88,200	0	0	93,230	94,290	94,460
7902	Partea a V-a Actiuni economice	2,464,925	0	0	2,464,925	0	0	2,605,430	2,812,340	2,937,510
8402	Transporturi	2,464,925	0	0	2,464,925	0	0	2,605,430	2,812,340	2,937,510
01	CHELTUIELI CURENTE	1,635,000	0	0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,635,000	0	0	1,635,000	0	0	1,728,200	1,747,820	1,751,090
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,635,000	0	0	1,635,000	0	0	X	X	X
580402	Finantare externa nerambursabila	1,635,000	0	0	1,635,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	829,925	0	0	829,925	0	0	877,230	1,064,520	1,186,420
71	TITLUL XIII ACTIVE NEFINANCIARE	829,925	0	0	829,925	0	0	877,230	1,064,520	1,186,420
7101	Active fixe	829,925	0	0	829,925	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	829,925	0	0	829,925	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
840203	Transport rutier	2,464,925	0	0	2,464,925	0	0	2,605,430	2,812,340	2,937,510
84020301	Drumuri si poduri	2,464,925	0	0	2,464,925	0	0	2,605,430	2,812,340	2,937,510
9602	Rezerve, Excedent/Deficit	-1,349,925	0	0	-1,349,925	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
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	1,349,925	0	0	1,349,925	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,349,925	0	0	1,349,925	0	0	0	0	0

Ordonator credite,
ing. Rus Simion Casian

ROMÂNIA JUDEȚUL CLUJ COMUNA CUZDRIOARA 3

Conducatorul compartimenlui financiar
ec. Cimpean Dorina