

| INDICATOR | BUGET LOCAL - VENITURI TOTALE 2019 | | | | | |
|---|------------------------------------|---------------|----------|--------------|-----------------------|----------------|
| | sume AJFPVN | sume CJVN | sume DM | sume DSP | venituri proprii 2019 | TOTAL |
| 03.18.00 imp pe venit din transf propr imob | | | | | 3000 | 3000 * |
| 04.01.00 cote defalcate din imp pe venit | 205000 | | | | | 205000 **** |
| 04.04.00 sume pt echilibrarea BL | 263000 | 190000 | | | | 453000 **** |
| 07.01.01 impozit pe cladiri PF | | | | | 105000 | 105000 * |
| 07.01.02 impozit cladiri PJ | | | | | 40000 | 40000 * |
| 07.02.01 impozit teren PF | | | | | 65000 | 65000 * |
| 07.02.02 impozit teren PJ | | | | | 9000 | 9000 * |
| 07.02.03 impozit teren extravilan | | | | | 120000 | 120000 * |
| 07.03.00 taxe judiciara de timbru | | | | | 4000 | 4000 * |
| 11.02.00 sume TVA pt finantare | 95500 | | | | | 95500 *** |
| 11.06.00 sume TVA pt echilibrarea BL | 2134000 | | | | | 2134000 **** |
| 16.02.01 taxa mijl transport PF | | | | | 140000 | 140000 * |
| 16.02.02 taxa mijl transport PJ | | | | | 35000 | 35000 * |
| 16.03.00 taxe si tarife eliberarea de licente | | | | | 0 | 0 * |
| 18.50.00 alte impozite si taxe | | | | | 30000 | 30000 * |
| 30.05.00 venituri concesiuni si inchirieri | | | | | 24000 | 24000 * |
| 33.08.00 venituri prestari servicii | | | | | 55000 | 55000 * |
| 33.50.00 alte venituri din prestari servicii | | | | | 120000 | 120000 * |
| 34.02.00 taxa extrajudiciara de timbru | | | | | 3000 | 3000 * |
| 35.01.00 venituri din amenzi | | | | | 65000 | 65000 * |
| 35.50.00 alte amenzi, confiscari | | | | | 20000 | 20000 * |
| 36.50.00 alte venituri | | | | | 170000 | 170000 * |
| Exc...nt din 2018 | | | | | 3260900 | 3260900 ***** |
| TOTAL VENITURI AJFP, CJ si BUGET LOCAL | 2697500 | 190000 | 0 | 0 | 4268900 | 7156400 |
| 42.34.00 aj pt incalzire (lemne pop + 416) | | | 0 | 1000 | | 1000 ** |
| 42.41.00 subventii pentru sanatate | | | | 70000 | | 70000 ** |
| TOTAL SUBVENTII DM si DSP | 0 | 0 | 0 | 71000 | 0 | 71000 |
| TOTAL GENERAL VENITURI 2019 | 2697500 | 190000 | 0 | 71000 | 4268900 | 7227400 |

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| TOTAL VENITURI 2019 | 7227400 |
| SUBVENTII | 71000 |
| SUME DIN TVA | 95500 |
| SUME PT ECHILIB. BUGET | 2792000 |
| VENITURI PROPRII 2019 | 1008000 |
| EXCEDENT 2018 | 3260900 |
| Sume pentru Sectiunea Dezvoltare | 3450900 |
| Sume pentru Sectiunea Functionare | 3776500 |

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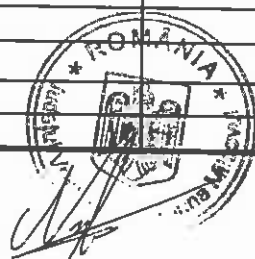
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BUGET LOCAL - CHELTUIELI 2019

PARTEA I

| INDICATOR | Autoritati executive | Protectie civila, ISU | Ordine pub - naza | Invatamant | Sanatate publica | Biblioteca comunala | Camin cultural | Sport | Parcuri, gradini nub | Cultura, religie |
|---|-------------------------|--------------------------|----------------------|---------------|---------------------|------------------------|----------------|--------------|-------------------------|------------------|
| Capitol bugetar | 51.01.03 | 61.05.00 | 61.50.00 | 65.03.02 | 66.08.00 | 67.03.02 | 67.03.07 | 67.05.01 | 67.05.03 | 67.50.00 |
| TOTAL CAPITOL | 1958200 | 10000 | 103500 | 257500 | 70000 | 35000 | 120000 | 20000 | 5000 | 45000 |
| 10.01 SALARII | 1005000 | 0 | 101500 | 0 | 70000 | 32000 | | | | |
| MATERIALE, AJ SOCIALE, BURSE SI INVESTITII | 953200 | 10000 | 2000 | 257500 | 0 | 3000 | 120000 | 20000 | 5000 | 45000 |
| 20. BUNURI SI SERVICII | 608500 | 10000 | 2000 | 73000 | 0 | 3000 | 0 | 10000 | 5000 | 45000 |
| 20.01.01 furnituri birou | 10000 | | | 600 | | | | | | |
| 20.01.02 materiale curatenie | 2500 | | | 1200 | | | | | | |
| 20.01.03 iluminat, incalzit | 13000 | | | 27000 | | | | | | |
| 20.01.04 apa canal gunoi | 2000 | | | 500 | | | | | | |
| 20.01.05 carburanti | 15000 | | | | | | | | | |
| 20.01.06 piese de schimb | 15000 | | | | | | | | | |
| 20.01.07 transport, delegatii | 5000 | | | 8000 | | | | | | |
| 20.01.08 posta telef internet | 50000 | | | 3900 | | | | | | |
| 20.01.09 mat si prest servicii | 200000 | | | 25000 | | 3000 | | | | |
| 20.01.30 alte bunuri si serv | 250000 | 10000 | 2000 | 5000 | | | | | | |
| 20.02 reparatii curente | 10000 | | | | | | | 10000 | 5000 | 45000 |
| 20.04.02 materiale sanitare | 1000 | | | | | | 0 | | | |
| 20.05.30 alte obiecte de inventar | | | | | | | | | | |
| 20.06.01. deplasari interne, detasari | | | | 1300 | | | | | | |
| 20.11 carti, publicatii si mat. documentare | | | | | | | | | | |
| 20.13 pregatire profesionala | 35000 | | | | | | | | | |
| 20.14 protectia muncii | | | | | | | | | | |
| 20.30.30. alte cheltuieli cu bunuri si servicii | | | | 500 | | | | | | |
| AJUTOARE SOCIALE | 0 | 0 | 0 | 9500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 57.02.01 ajutoare sociale in numerar | | | | 6000 | | | | | | |
| 57.02.03 tichete de cresa si sociale | | | | 3500 | | | | | | |
| 50.0 cond rezerva bugetara | | | | | | | | | | |
| 59.01 BURSE | | | | 5000 | | | | | | |
| INVESTITII | 344700 | 0 | 0 | 170000 | 0 | 0 | 120000 | 10000 | 0 | 0 |
| 71.01.01 constructii | | | | 153000 | | | | | | |
| 58.04.01 Finantare nationala | | | | | | | | 0 | 0 | |
| 58.04.02 Finantare externa nerambursabila | | | | | | | | | | |
| 58.04.03 cheltuieli neeligibile program FEADR | | | | | | | | | | |
| 58.15.03 alte programe finantare 2014-2020 | | | | | | | | | | |
| 71.01.02 masini, echipamente | | | | | | | | 10000 | | |
| 71.01.30 alte active fixe | 344700 | | | 17000 | | | 120000 | | | |

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PARTEA II

| INDICATOR | Asistenta sociala | Asist soc pt fam si copii | Ajutoare sociale | Alimentare cu apa | Iluminat public | Alte activitati | Salubritate | Protectia mediului | Canalizarea si tratarea | Chelt in agricultura | Drumuri si poduri | Fond de rezerva |
|---|-------------------|---------------------------|------------------|-------------------|-----------------|-----------------|---------------|--------------------|-------------------------|----------------------|-------------------|-----------------|
| Capitol bugetar | 68.05.02 | 68.06.00 | 68.15.01 | 70.05.01 | 70.06.00 | 70.50.00 | 74.05.01 | 74.05.02 | 74.06.00 | 83.03.30 | 84.03.01 | 54.05.00 |
| TOTAL CAPITOL | 825000 | 0 | 31000 | 123100 | 45000 | 16000 | 170000 | 30000 | 2978100 | 15000 | 370000 | 0 |
| 10.01 SALARII | 188000 | | | 80100 | | | | | | | | |
| MAT, AJ SOC, BURSE SI INVESTITII | 637000 | 0 | 31000 | 43000 | 45000 | 16000 | 170000 | 30000 | 2978100 | 15000 | 370000 | |
| 20. BUNURI SI SERVICII | 0 | 0 | 6000 | 43000 | 45000 | 16000 | 170000 | 30000 | 0 | 0 | 20000 | |
| 20.01.01 furnituri birou | | | | | | | | | | | | |
| 20.01.02 mat curatenie | | | | | | | | | | | | |
| 20.01.03 iluminat, incalzit | | | | 30000 | 30000 | | | | | | | |
| 20.01.04 apa canal gunoi | | | | 6000 | | | | | | | | |
| 20.01.05 carburanti | | | | 1000 | | | | | | | | |
| 20.01.06 piese de schimb | | | | 5000 | | 6000 | | | | | | |
| 20.01.07 transport, delegatii | | | | | | | | | | | | |
| 20.01.08 posta telef Internet | | | | | | | | | | | | |
| 20.01.09 mat si prest servicii | | | | | | | | | | | | |
| 20.01.30 alte bunuri si serv | | | 6000 | 1000 | | 15000 | 7700 | | | | | |
| 20.02 reparatii curente | | | | | | | | 170000 | 30000 | | 20000 | |
| 20.04.02 materiale sanitare | | | | 0 | | | | | | | | |
| 20.05.30 alte obiecte de inventar | | | | | | | | | | | | |
| 20.06.01. deplasari interne, detasari | | | | | | | | | | | | |
| 20.11 carti, pub si mat. documentare | | | | | | | | | | | | |
| 20.13 pregatire profesionala | | | | | | | | | | | | |
| 20.14 protectia muncii | | | | | | | | | | | | |
| 20.30.30. alte chelt cu bunuri si serv | | | | | | | | | | | | |
| AJUTOARE SOCIALE | 637000 | 0 | 25000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 51.01.31 transf contrib sanatate | | 0 | | | | | | | | | | |
| 57.01.01 aj soc (lemne pop + 416) | | | 25000 | | | | | | | | | |
| 57.02.01 indemnizatii handicap | 637000 | | | | | | | | | | | |
| 59.01 BURSE | | | | | | | | | | | | |
| INVESTITII | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2978100 | 15000 | 350000 | |
| 71.01.01 constructii - investitii | | | | | | | | | | | | |
| 58.04.01 Finantare nationala | | | | | | | | | 254800 | 0 | 50000 | |
| 58.04.02 Finantare externa nerambursabila | | | | | | | | | 363960 | | | |
| 58.04.03 cheltuieli neeligibile program FEADR | | | | | | | | | 1793160 | | | |
| 71.01.30 alte active fixe | | | | | | | | | 566180 | | 200000 | |
| DIF EXCEDENT 2018 | | | | | | | | | | 15000 | 100000 | |
| 50.04.00 fond de rezerva bugetara | | | | | | | | | | | | 0 |

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