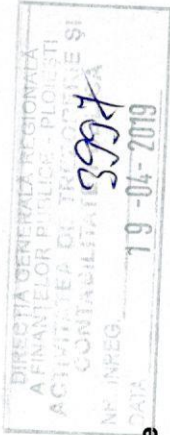


Judetul: Prahova
Unitatea administrativ-teritoriala: Oras Sinaia

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

Rh
19.04.2019



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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	2020	2021	2022	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE										
000102	TOTAL VENITURI	41,707.00		13,704.20	12,815.20	10,667.70	4,519.90	42,325.04	43,073.01	45,671.57	
499002	VENITURI PROPRII	30,823.10		9,135.00	9,803.20	7,836.00	4,048.90	29,272.65	29,827.79	32,174.50	
000202	I. VENITURI CURENTE	32,387.80		10,748.00	9,754.90	7,836.00	4,048.90	32,474.65	33,110.79	35,526.50	
000302	A. VENITURI FISCALE	24,735.30		9,255.50	6,800.20	4,933.20	3,746.40	24,427.17	24,971.97	27,372.44	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	8,186.50		1,468.30	2,239.40	2,239.40	2,239.40	5,505.86	5,791.19	6,085.42	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	8,186.50		1,468.30	2,239.40	2,239.40	2,239.40	5,505.86	5,791.19	6,085.42	
0302	Impozit pe venit	111.50		14.30	32.40	32.40	32.40	117.86	119.19	119.42	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	111.50		14.30	32.40	32.40	32.40	117.86	119.19	119.42	
0402	Cote si sume defalcate din impozitul pe venit	8,075.00		1,454.00	2,207.00	2,207.00	2,207.00	5,388.00	5,672.00	5,966.00	
040201	Cote defalcate din impozitul pe venit	8,075.00		1,454.00	2,207.00	2,207.00	2,207.00	5,205.00	5,465.00	5,738.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	183.00	207.00	228.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,183.00		4,246.90	2,785.10	1,418.10	732.90	9,747.48	9,858.14	11,884.08	
0702	Impozite si taxe pe proprietate	9,183.00		4,246.90	2,785.10	1,418.10	732.90	9,747.48	9,858.14	11,884.08	
070201	Impozit si taxa pe cladiri	7,107.50		2,787.90	2,578.60	1,128.90	612.10	7,553.67	7,639.43	8,653.77	
07020101	Impozit pe cladiri de la persoane fizice	1,990.30		1,536.50	151.30	251.30	51.20	2,144.97	2,169.32	3,173.38	
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,117.20		1,251.40	2,427.30	877.60	560.90	5,408.70	5,470.11	5,480.39	
070202	Impozit si taxa pe teren	1,855.90		1,395.00	154.50	237.20	69.20	1,961.69	1,983.96	2,995.12	
07020201	Impozit pe terenuri de la persoane fizice	1,331.00		1,004.00	109.00	192.20	25.80	1,406.87	1,422.84	2,425.50	

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	2020	2021	2022				
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	479.40		346.00	45.00	45.00	43.40	506.73	512.48	513.44				
07020203	Impozitul pe terenul din extravilan	45.50		45.00	0.50	0.00	0.00	48.09	48.64	56.18				
070203	Taxe judiciare de timbru si alte taxe de timbru	219.60		64.00	52.00	52.00	51.60	232.12	234.75	235.19				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	7,363.80		3,538.30	1,775.70	1,275.70	774.10	9,171.72	9,320.50	9,400.80				
1102	Sume defalcate din TVA	1,716.00		1,716.00	0.00	0.00	0.00	3,202.00	3,283.00	3,352.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comnelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	620.00		620.00	0.00	0.00	0.00	2,807.00	2,822.00	2,837.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,096.00		1,096.00	0.00	0.00	0.00	395.00	461.00	515.00				
1202	Alte impozite si taxe generale pe bunuri si servicii	1,672.00		507.50	388.20	388.20	388.10	1,767.30	1,787.37	1,790.71				
120207	Taxe hoteliere	1,672.00		507.50	388.20	388.20	388.10	1,767.30	1,787.37	1,790.71				
1502	Taxe pe servicii specifice	2,062.80		537.80	1,008.40	508.40	8.20	2,180.38	2,205.13	2,209.26				
150201	Impozit pe spectacole	10.00		2.80	2.40	2.40	2.40	10.57	10.69	10.71				
150250	Alte taxe pe servicii specifice	2,052.80		535.00	1,006.00	506.00	5.80	2,169.81	2,194.44	2,198.55				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,913.00		777.00	379.10	379.10	377.80	2,022.04	2,045.00	2,048.83				
160202	Impozit pe mijloacele de transport	695.70		402.00	97.60	97.60	98.50	735.35	743.71	745.10				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	441.10		270.00	57.00	57.00	57.10	466.24	471.54	472.42				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	254.60		132.00	40.60	40.60	41.40	269.11	272.17	272.68				
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	622.60		261.00	121.00	121.00	119.60	658.09	665.56	666.81				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	594.70		114.00	160.50	160.50	159.70	628.60	635.73	636.92				
C01102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		2.00	0.00	0.00	0.00	2.11	2.14	2.14				
1802	Alte impozite si taxe fiscale	2.00		2.00	0.00	0.00	0.00	2.11	2.14	2.14				
180250	Alte impozite si taxe	2.00		2.00	0.00	0.00	0.00	2.11	2.14	2.14				
001202	C. VENITURI NEFISCALE	7,652.50		1,492.50	2,954.70	2,902.80	302.50	8,047.48	8,138.82	8,154.06				
001302	C1. VENITURI DIN PROPRIETATE	3,184.00		837.00	782.50	1,482.50	82.00	3,365.49	3,403.69	3,410.07				

Cod	Denumire indicator	Bucget 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
3002	Venituri din proprietate	3,184.00		837.00	782.50	1,482.50	82.00	3,365.49	3,403.69	3,410.07
300205	Venituri din concesiuni si inchirieri	3,168.00		837.00	777.00	1,477.00	77.00	3,348.58	3,386.59	3,392.93
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	3,168.00		837.00	777.00	1,477.00	77.00	3,348.58	3,386.59	3,392.93
300250	Alte venituri din proprietate	16.00		0.00	5.50	5.50	5.00	16.91	17.10	17.14
001402	C2. VANZARI DE BUNURI SI SERVICII	4,468.50		655.50	2,172.20	1,420.30	220.50	4,681.99	4,735.13	4,743.99
3302	Venituri din prestari de servicii si alte activitati	371.00		72.00	100.40	100.30	98.30	392.15	396.60	397.34
330208	Venituri din prestari de servicii	350.00		70.00	94.00	94.00	92.00	369.95	374.15	374.85
330250	Alte venituri din prestari de servicii si alte activitati	21.00		2.00	6.40	6.30	6.30	22.20	22.45	22.49
3402	Venituri din taxe administrative, eliberari permise	26.30		17.50	3.00	3.00	2.80	27.80	28.11	28.17
340202	Taxe extrajudiciare de timbru	12.50		12.50	0.00	0.00	0.00	13.21	13.36	13.39
340250	Alte venituri din taxe administrative, eliberari permise	13.80		5.00	3.00	3.00	2.80	14.59	14.75	14.78
3502	Amenzi, penalitati si confiscari	684.00		127.00	185.80	334.00	37.20	722.99	731.19	732.56
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	648.00		120.00	176.00	324.40	27.60	684.94	692.71	694.01
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	648.00		120.00	176.00	324.40	27.60	684.94	692.71	694.01
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	0.20		0.00	0.20	0.00	0.00	0.21	0.21	0.21
350250	Alte amenzi, penalitati si confiscari	35.80		7.00	9.60	9.60	9.60	37.84	38.27	38.34
3602	Diverse venituri	3,348.20		400.00	1,883.00	983.00	82.20	3,539.05	3,579.23	3,585.92
360250	Alte venituri	3,348.20		400.00	1,883.00	983.00	82.20	3,539.05	3,579.23	3,585.92
3702	Transferuri voluntare, altele decat subventiile	39.00		39.00	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	39.00		39.00	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-4,715.90		-3,109.20	-106.70	-500.00	-1,000.00	-4,984.71	-5,041.30	-5,214.73
370204	Varsaminte din sectiunea de functionare	4,715.90		3,109.20	106.70	500.00	1,000.00	4,984.71	5,041.30	5,214.73
001502	II. VENITURI DIN CAPITAL	190.30		142.00	48.30	0.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	190.30		142.00	48.30	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2019										Estimari		
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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				
390207	Venituri din vanzarea unor bunuri aparținând domeniului privat al statului sau al unitatilor administrativ-teritoriale	190.30		142.00	48.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001702	IV. SUBVENTII	2,723.40		15.00	1,412.00	1,013.40	283.00	2,878.63	2,911.32	2,916.76	2,916.76	2,916.76	2,916.76	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,723.40		15.00	1,412.00	1,013.40	283.00	2,878.63	2,911.32	2,916.76	2,916.76	2,916.76	2,916.76	
4202	Subventii de la bugetul de stat	2,723.40		15.00	1,412.00	1,013.40	283.00	2,878.63	2,911.32	2,916.76	2,916.76	2,916.76	2,916.76	
002002	B. Curente	2,723.40		15.00	1,412.00	1,013.40	283.00	2,878.63	2,911.32	2,916.76	2,916.76	2,916.76	2,916.76	
420241	Subventii din bugetul de stat pentru finantarea sanatatii	50.00		15.00	12.00	12.00	11.00	52.85	53.45	53.55	53.55	53.55	53.55	
420265	Finantarea Programului National de Dezvoltare Locala	1,701.40		0.00	1,400.00	301.40	0.00	1,798.38	1,818.80	1,822.20	1,822.20	1,822.20	1,822.20	
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	972.00		0.00	0.00	700.00	272.00	1,027.40	1,039.07	1,041.01	1,041.01	1,041.01	1,041.01	
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	52.50		0.00	0.00	52.50	0.00	55.49	56.12	56.23	56.23	56.23	56.23	
450219	Programul de cooperare elvetiano-roman vizând reducerea disparitatilor economice si sociale în cadrul Uniunii Europene extinse	52.50		0.00	0.00	52.50	0.00	55.49	56.12	56.23	56.23	56.23	56.23	
45021901	Sume primite în contul platilor efectuate în anul curent	52.50		0.00	0.00	52.50	0.00	55.49	56.12	56.23	56.23	56.23	56.23	
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	6,353.00		2,799.20	1,600.00	1,765.80	188.00	6,916.27	6,994.78	7,172.08	7,172.08	7,172.08	7,172.08	
480201	Fondul European de Dezvoltare Regionala (FEDR)	6,353.00		2,799.20	1,600.00	1,765.80	188.00	6,916.27	6,994.78	7,172.08	7,172.08	7,172.08	7,172.08	
48020101	Sume primite in contul platilor efectuate in anul curent	5,706.00		2,799.20	1,406.80	1,500.00	0.00	6,031.24	6,099.71	6,111.13	6,111.13	6,111.13	6,111.13	
48020102	Sume primite in contul platilor efectuate in anii anteriori	647.00		0.00	193.20	265.80	188.00	885.03	895.07	1,060.95	1,060.95	1,060.95	1,060.95	
4902	TOTAL CHELTUIELI	47,408.00	0.00	13,704.20	18,516.20	10,667.70	4,519.90	42,325.04	43,073.01	45,671.57	45,671.57	45,671.57	45,671.57	
01	CHELTUIELI CURENTE	33,217.90	0.00	8,191.30	13,968.70	8,098.00	2,959.90	32,326.09	32,942.04	35,195.32	35,195.32	35,195.32	35,195.32	
10	TITLUL I CHELTUIELI DE PERSONAL	7,481.00	0.00	1,789.00	2,480.30	2,049.40	1,162.30	7,907.46	7,997.23	8,012.39	8,012.39	8,012.39	8,012.39	
1001	Cheltuieli salariale in bani	6,945.90	0.00	1,686.30	2,156.80	1,969.10	1,133.70							
100101	Salarii de baza	5,700.20	0.00	1,480.30	1,715.90	1,615.00	889.00							
100105	Sporuri pentru conditii de munca	70.00	0.00	28.00	23.00	14.00	5.00							

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100106	Alte sporuri	67.00	0.00	22.50	25.60	16.20	2.70	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	255.00	0.00	55.00	70.00	80.00	50.00	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	11.00	22.00	11.50	15.50	X	X	X				
100117	Indemnizatii de hrana	525.00	0.00	0.00	216.00	173.50	135.50	X	X	X				
100130	Alte drepturi salariale in bani	268.70	0.00	89.50	84.30	58.90	36.00	X	X	X				
1002	Cheltuieli salariale in natura	315.20	0.00	55.00	240.20	20.00	0.00	X	X	X				
100202	Norme de hrana	130.00	0.00	55.00	55.00	20.00	0.00	X	X	X				
100206	Vouchere de vacanta	185.20	0.00	0.00	185.20	0.00	0.00	X	X	X				
1003	Contributii	219.90	0.00	47.70	83.30	60.30	28.60	X	X	X				
100306	Contributii pentru concedii si indemnizatii	53.00	0.00	4.50	27.50	10.50	10.50	X	X	X				
100307	Contributia asiguratorie pentru munca	166.90	0.00	43.20	55.80	49.80	18.10	X	X	X				
20	TITLUL II BUNURI SI SERVICII	14,564.00	0.00	4,178.00	5,094.50	3,997.45	1,294.05	13,634.83	14,057.09	16,272.97				
2001	Bunuri si servicii	8,548.50	0.00	3,253.50	2,723.50	1,816.95	754.55	X	X	X				
200101	Furnituri de birou	71.80	0.00	32.30	23.00	8.50	8.00	X	X	X				
200102	Materiale pentru curatenie	44.00	0.00	14.50	10.50	10.95	8.05	X	X	X				
200103	Încalzit, iluminat si forta motrica	2,029.50	0.00	929.00	611.50	319.00	170.00	X	X	X				
200104	Apa, canal si salubritate	190.00	0.00	85.50	57.00	27.00	20.50	X	X	X				
200105	Carburanti si lubrifianti	84.50	0.00	41.00	23.50	15.00	5.00	X	X	X				
200106	Piese de schimb	50.00	0.00	16.00	22.00	11.00	1.00	X	X	X				
200107	Transport	7.00	0.00	3.00	4.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	125.00	0.00	52.50	25.00	24.00	23.50	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	1,253.00	0.00	502.00	372.50	279.50	99.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	4,693.70	0.00	1,577.70	1,574.50	1,122.00	419.50	X	X	X				
2002	Reparatii curente	2,599.00	0.00	109.00	1,174.00	808.00	508.00	X	X	X				
2004	Medicamente si materiale sanitare	6.00	0.00	5.00	0.50	0.50	0.00	X	X	X				
200401	Medicamente	4.00	0.00	3.00	0.50	0.50	0.00	X	X	X				
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	87.00	0.00	50.00	24.00	8.00	5.00	X	X	X				

Bucget 2019										Estimari		
Cod	Denumire indicator	Prevederi anuale			Prevederi trimestriale				2020	2021	2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6		3	4	5	6	7	8	9		
200501	Uniforme si echipament	27.00	0.00	15.00	12.00	0.00	0.00	0.00	X	X		
200530	Alte obiecte de inventar	60.00	0.00	35.00	12.00	8.00	5.00	5.00	X	X		
2006	Daplasari, detasari, transferari	62.00	0.00	19.50	20.50	16.50	5.50	5.50	X	X		
200601	Deplasari interne, detasari, transferari	32.00	0.00	9.50	10.50	6.50	5.50	5.50	X	X		
200602	Deplasari în strainatate	30.00	0.00	10.00	10.00	10.00	0.00	0.00	X	X		
2013	Pregatire profesionala	38.50	0.00	11.50	15.00	12.00	0.00	0.00	X	X		
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00	0.00	0.00	X	X		
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	0.00	0.00	0.00	X	X		
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni în reprezentarea intereselor statului, potrivit dispozitiilor legale	200.00	0.00	100.00	50.00	30.00	20.00	20.00	X	X		
2030	Alte cheltuieli	3,013.00	0.00	624.50	1,082.00	1,305.50	1.00	1.00	X	X		
203001	Reclama si publicitate	35.00	0.00	15.00	13.00	7.00	0.00	0.00	X	X		
203030	Alte cheltuieli cu bunuri si servicii	2,978.00	0.00	609.50	1,069.00	1,298.50	1.00	1.00	X	X		
30	TITLUL III DOBANZI	700.00	0.00	400.00	200.00	100.00	0.00	0.00	739.90	748.30		
3001	Dobanzi aferente datoriei publice interne	700.00	0.00	400.00	200.00	100.00	0.00	0.00	X	X		
300102	Dobânzi aferente creditelor interne garantate	700.00	0.00	400.00	200.00	100.00	0.00	0.00	X	X		
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.06	1.07		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X		
51	TITLUL VI TRANSFERURI ÎN TRE UNITATI ALE ADMINISTRATIEI PUBLICE	713.50	0.00	180.80	235.90	158.05	138.75	754.17	762.73	764.16		
5101	Transferuri curente	713.50	0.00	180.80	235.90	158.05	138.75	X	X	X		
510101	Transferuri catre institutii publice	713.50	0.00	180.80	235.90	158.05	138.75	X	X	X		
55	TITLUL VII ALTE TRANSFERURI	750.00	0.00	175.00	325.00	200.00	50.00	792.75	801.75	803.25		
5501	A. Transferuri interne	750.00	0.00	175.00	325.00	200.00	50.00	X	X	X		
550118	Alte transferuri curente interne	750.00	0.00	175.00	325.00	200.00	50.00	X	X	X		
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	52.50	0.00	0.00	52.50	0.00	0.00	29.52	0.00	0.00		

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5625	Programul de cooperare elvetiano-roman vizand reducerea disparitatilor economice si sociale in cadrul Uniunii Europene extinse	52.50	0.00	0.00	52.50	0.00	0.00	0.00	X	X	X			
562501	Finantarea nationala	8.50	0.00	0.00	8.50	0.00	0.00	0.00	X	X	X			
562502	Finantarea externa nerambursabila	44.00	0.00	0.00	44.00	0.00	0.00	0.00	X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	1,307.00	0.00	338.50	410.50	403.00	155.00	1,381.51	1,397.20	1,399.80				
5702	Ajutoare sociale	1,307.00	0.00	338.50	410.50	403.00	155.00	X	X	X				
570201	Ajutoare sociale in numerar	1,306.00	0.00	338.00	410.00	403.00	155.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,763.50	0.00	1,000.00	4,713.50	1,050.00	0.00	6,149.02	6,230.18	6,243.72				
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,763.50	0.00	1,000.00	4,713.50	1,050.00	0.00	X	X	X				
580101	Finantare nationala	1,007.50	0.00	0.00	1,007.50	0.00	0.00	X	X	X				
580102	Finantare externa nerambursabila	5,706.00	0.00	1,000.00	3,656.00	1,050.00	0.00	X	X	X				
580103	Cheltuieli neeligibile	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	885.40	0.00	129.00	456.50	140.10	159.80	935.87	946.49	948.26				
5901	Burse	55.40	0.00	0.00	55.40	0.00	0.00	X	X	X				
5911	Asociatii si fundatii	730.00	0.00	129.00	301.10	140.10	159.80	X	X	X				
5912	Sustinerea cultelor	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	11,970.10	0.00	4,750.40	3,790.00	1,969.70	1,460.00	7,652.41	7,757.79	8,098.63				
71	TITLUL XIII ACTIVE NEFINANCIARE	11,970.10	0.00	4,750.40	3,790.00	1,969.70	1,460.00	7,652.41	7,757.79	8,098.63				
7101	Active fixe	11,970.10	0.00	4,750.40	3,790.00	1,969.70	1,460.00	X	X	X				
710101	Constructii	400.00	0.00	0.00	200.00	200.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	597.00	0.00	507.00	90.00	0.00	0.00	X	X	X				
710103	Mobilier, aparatura birou si alte active corporale	1,416.40	0.00	1,416.40	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	9,556.70	0.00	2,827.00	3,500.00	1,769.70	1,460.00	X	X	X				
79	OPERATIUNI FINANCIARE	2,220.00	0.00	762.50	757.50	600.00	100.00	2,346.54	2,373.18	2,377.62				
81	TITLUL XVII RAMBURSARI DE CREDITE	2,220.00	0.00	762.50	757.50	600.00	100.00	2,346.54	2,373.18	2,377.62				

Cod	Denumire indicator	Bucget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
8102	Rambursari de credite interne	1,320.00	0.00	462.50	457.50	300.00	100.00	X	X	X				
810201	Rambursari de credite interne garantate	1,320.00	0.00	462.50	457.50	300.00	100.00	X	X	X				
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finantare UE	900.00	0.00	300.00	300.00	300.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	6,932.00	0.00	2,204.00	2,053.70	1,719.65	954.65	7,327.15	7,410.35	7,424.39				
5102	Autoritati publice si actiuni externe	6,057.00	0.00	1,745.00	1,801.00	1,583.45	927.55	6,402.27	6,474.96	6,487.27				
01	CHELTUIELI CURENTE	5,957.00	0.00	1,645.00	1,801.00	1,583.45	927.55	6,296.57	6,368.06	6,380.17				
10	TITLUL I CHELTUIELI DE PERSONAL	4,650.00	0.00	1,050.00	1,516.00	1,291.50	792.50	4,915.06	4,970.86	4,980.36				
1001	Cheltuieli salariale in bani	4,405.00	0.00	1,025.00	1,361.00	1,246.50	772.50	X	X	X				
100101	Salarii de baza	3,600.00	0.00	900.00	1,100.00	1,000.00	600.00	X	X	X				
100105	Sporuri pentru conditii de munca	30.00	0.00	8.00	8.00	9.00	5.00	X	X	X				
100106	Alte sporuri	20.00	0.00	7.00	8.00	2.50	2.50	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	255.00	0.00	55.00	70.00	80.00	50.00	X	X	X				
100117	Indemnizatii de hrana	300.00	0.00	0.00	120.00	100.00	80.00	X	X	X				
100130	Alte drepturi salariale in bani	200.00	0.00	55.00	55.00	55.00	35.00	X	X	X				
1002	Cheltuieli salariale in natura	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X				
1003	Contributii	145.00	0.00	25.00	55.00	45.00	20.00	X	X	X				
100306	Contributii pentru concedii si indemnizatii	40.00	0.00	0.00	20.00	10.00	10.00	X	X	X				
100307	Contributia asiguratorie pentru munca	105.00	0.00	25.00	35.00	35.00	10.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,307.00	0.00	595.00	285.00	291.95	135.05	1,381.51	1,397.20	1,399.81				
2001	Bunuri si servicii	980.00	0.00	442.00	197.00	232.95	108.05	X	X	X				
200101	Furnituri de birou	50.00	0.00	25.00	15.00	5.00	5.00	X	X	X				
200102	Material pentru curatenie	18.00	0.00	10.00	2.00	2.95	3.05	X	X	X				
200103	Încalzit, iluminat si forta motrica	150.00	0.00	130.00	10.00	10.00	0.00	X	X	X				
200104	Apa, canal si salubritate	32.00	0.00	12.00	10.00	5.00	5.00	X	X	X				
200105	Carburanti si lubrifianti	25.00	0.00	10.00	5.00	5.00	5.00	X	X	X				
200106	Piese de schimb	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200108	Posta, telecomunicatii, radio, tv, internet	110.00	0.00	50.00	20.00	20.00	20.00	20.00	X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	180.00	0.00	100.00	30.00	30.00	20.00	20.00	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	400.00	0.00	100.00	100.00	150.00	50.00	50.00	X	X	X			
2002	Reparatii curente	5.00	0.00	3.00	2.00	0.00	0.00	0.00	X	X	X			
2005	Bunuri de natura obiectelor de inventar	30.00	0.00	15.00	5.00	5.00	5.00	5.00	X	X	X			
200530	Alte obiecte de inventar	30.00	0.00	15.00	5.00	5.00	5.00	5.00	X	X	X			
2006	Deplasari, detasari, transferari	42.00	0.00	15.00	13.00	12.00	2.00	2.00	X	X	X			
200601	Deplasari interne, detasari, transferari	12.00	0.00	5.00	3.00	2.00	2.00	2.00	X	X	X			
200602	Deplasari in strainatate	30.00	0.00	10.00	10.00	10.00	0.00	0.00	X	X	X			
2013	Pregatire profesionala	30.00	0.00	10.00	10.00	10.00	0.00	0.00	X	X	X			
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	200.00	0.00	100.00	50.00	30.00	20.00	20.00	X	X	X			
2030	Alte cheltuieli	20.00	0.00	10.00	8.00	2.00	0.00	0.00	X	X	X			
203001	Reclama si publicitate	10.00	0.00	5.00	3.00	2.00	0.00	0.00	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	5.00	0.00	0.00	0.00	X	X	X			
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	105.70	106.90	107.10			
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	105.70	106.90	107.10			
7101	Active fixe	100.00	0.00	100.00	0.00	0.00	0.00	0.00	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	100.00	0.00	100.00	0.00	0.00	0.00	0.00	X	X	X			
510201	Autoritati executive si legislative	6,057.00	0.00	1,745.00	1,801.00	1,583.45	927.55	927.55	6,402.27	6,474.96	6,487.27			
51020103	Autoritati executive	6,057.00	0.00	1,745.00	1,801.00	1,583.45	927.55	927.55	6,402.27	6,474.96	6,487.27			
5402	Alte servicii publice generale	165.00	0.00	54.00	47.70	36.20	27.10	27.10	174.41	176.40	176.71			
01	CHELTUIELI CURENTE	165.00	0.00	54.00	47.70	36.20	27.10	27.10	174.41	176.40	176.71			
10	TITLUL I CHELTUIELI DE PERSONAL	120.00	0.00	18.00	38.70	36.20	27.10	27.10	126.84	128.29	128.52			
1001	Cheltuieli salariale in bani	112.30	0.00	16.80	34.50	35.00	26.00	26.00	X	X	X			
100101	Salarii de baza	97.30	0.00	15.30	30.00	30.00	22.00	22.00	X	X	X			
100117	Indemnizatii de hrana	10.00	0.00	0.00	3.00	4.00	3.00	3.00	X	X	X			
100130	Alte drepturi salariale in bani	5.00	0.00	1.50	1.50	1.00	1.00	1.00	X	X	X			

Cod	Denumire indicator	Buget 2019												Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022	2020		2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9				
A	B	1=3+4+5+6																
1002	Cheltuieli salariale in natura	3.00	0.00	3.00	0.00	0.00												
100206	Vouchere de vacanta	3.00	0.00	3.00	0.00	0.00												
1003	Contributii	4.70	0.00	1.20	1.20	1.10												
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	0.50	0.50	0.50												
100307	Contributia asiguratorie pentru munca	2.70	0.00	0.70	0.70	0.60												
20	TITLUL II BUNURI SI SERVICII	44.00	0.00	35.00	9.00	0.00									46.51	47.04		47.12
2001	Bunuri si servicii	1.00	0.00	1.00	0.00	0.00												
200101	Furnituri de birou	0.80	0.00	0.80	0.00	0.00												
200130	Alte bunuri si servicii pentru intretinere si functionare	0.20	0.00	0.20	0.00	0.00												
2030	Alte cheltuieli	43.00	0.00	34.00	9.00	0.00												
203030	Alte cheltuieli cu bunuri si servicii	43.00	0.00	34.00	9.00	0.00												
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00									1.06	1.07		1.07
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00												
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00									1.06	1.07		1.07
540210	Servicii publice comunitare de evidenta a persoanelor	164.00	0.00	53.00	47.70	36.20									173.35	175.33		175.64
5502	Tranzactii privind datoria publica si imprumuturi	710.00	0.00	405.00	205.00	100.00									750.47	758.99		760.41
01	CHELTUIELI CURENTE	710.00	0.00	405.00	205.00	100.00									750.47	758.99		760.41
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	5.00	5.00	0.00									10.57	10.69		10.71
2024	Comisioane si alte costuri aferente imprumuturilor	10.00	0.00	5.00	5.00	0.00												
202402	Comisioane si alte costuri aferente imprumuturilor interne	10.00	0.00	5.00	5.00	0.00												
30	TITLUL III DOBANZI	700.00	0.00	400.00	200.00	100.00									739.90	748.30		749.70
3001	Dobanzi aferente datoriei publice interne	700.00	0.00	400.00	200.00	100.00												
300102	Dobanzi aferente creditelor interne garantate	700.00	0.00	400.00	200.00	100.00												
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	747.00	0.00	289.00	230.00	166.00									789.60	798.56		800.06
6102	Ordine publica si siguranta nationala	747.00	0.00	289.00	230.00	166.00									789.60	798.56		800.06
01	CHELTUIELI CURENTE	747.00	0.00	289.00	230.00	166.00									789.60	798.56		800.06
10	TITLUL I CHELTUIELI DE PERSONAL	517.00	0.00	146.00	173.00	146.00									546.48	552.68		553.72

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1001	Cheltuieli salariale in bani	425.00	0.00	118.00	130.00	125.00	52.00	X	X	X				
100101	Salarii de baza	392.00	0.00	100.00	120.00	120.00	52.00	X	X	X				
100106	Alte sporuri	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X				
100130	Alte drepturi salariale in bani	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X				
1002	Cheltuieli salariale in natura	76.00	0.00	20.00	36.00	20.00	0.00	X	X	X				
100202	Norme de hrana	60.00	0.00	20.00	20.00	20.00	0.00	X	X	X				
100206	Vouchere de vacanta	16.00	0.00	0.00	16.00	0.00	0.00	X	X	X				
1003	Contributii	16.00	0.00	8.00	7.00	1.00	0.00	X	X	X				
100306	Contributii pentru concedii si indemnizatii	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	11.00	0.00	5.00	5.00	1.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	230.00	0.00	143.00	57.00	20.00	10.00	243.12	245.88	246.34				
2001	Bunuri si servicii	203.00	0.00	128.00	45.00	20.00	10.00	X	X	X				
200101	Furnituri de birou	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	35.00	0.00	20.00	10.00	5.00	0.00	X	X	X				
200106	Piese de schimb	30.00	0.00	10.00	15.00	5.00	0.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	80.00	0.00	40.00	20.00	10.00	10.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	55.00	0.00	55.00	0.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	15.00	12.00	0.00	0.00	X	X	X				
200501	Uniforme si echipament	27.00	0.00	15.00	12.00	0.00	0.00	X	X	X				
610203	Ordine publica	712.00	0.00	254.00	230.00	166.00	62.00	752.60	761.14	762.57				
61020304	Politie locala	712.00	0.00	254.00	230.00	166.00	62.00	752.60	761.14	762.57				
610205	Protectie civila si protectia contra incendiilor	35.00	0.00	35.00	0.00	0.00	0.00	37.00	37.42	37.49				
6302	Partea a III-a Cheltuieli Social - Culturale	11,874.30	0.00	3,931.70	5,631.60	1,570.75	740.25	11,551.25	11,693.71	10,881.67				
6502	Invatamant	2,390.80	0.00	1,682.90	471.90	131.00	105.00	2,527.17	2,555.83	2,560.62				
01	CHELTUIELI CURENTE	974.40	0.00	266.50	471.90	131.00	105.00	1,030.03	1,041.70	1,043.66				
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	11.00	22.00	11.50	15.50	63.43	64.15	64.26				
1001	Cheltuieli salariale in bani	60.00	0.00	11.00	22.00	11.50	15.50	X	X	X				
100115	Alocatii pentru transportul la si de la locul de munca	60.00	0.00	11.00	22.00	11.50	15.50	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	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	828.00	0.00	243.00	384.00	116.50	84.50	875.27	885.18	886.87				
2001	Bunuri si servicii	726.00	0.00	236.00	327.50	90.50	72.00	X	X	X				
200101	Furnituri de birou	18.00	0.00	3.50	8.00	3.50	3.00	X	X	X				
200102	Materiale pentru curatenie	25.00	0.00	4.00	8.50	7.50	5.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	480.50	0.00	177.00	235.50	38.00	30.00	X	X	X				
200104	Apa, canal si salubritate	50.00	0.00	22.00	19.50	4.50	4.00	X	X	X				
200105	Carburanti si lubrifianti	4.50	0.00	1.00	3.50	0.00	0.00	X	X	X				
200106	Piese de schimb	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X				
200107	Transport	7.00	0.00	3.00	4.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	2.50	5.00	4.00	3.50	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	65.00	0.00	12.00	22.50	16.50	14.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	60.00	0.00	11.00	20.00	16.50	12.50	X	X	X				
2002	Reparatii curente	40.00	0.00	2.00	22.00	8.00	8.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	0.00	7.00	3.00	0.00	X	X	X				
200530	Alte obiecte de inventar	10.00	0.00	0.00	7.00	3.00	0.00	X	X	X				
2006	Depasari, detasari, transferari	20.00	0.00	4.50	7.50	4.50	3.50	X	X	X				
200601	Deplasari interne, detasari, transferari	20.00	0.00	4.50	7.50	4.50	3.50	X	X	X				
2013	Pregatire profesionala	7.00	0.00	0.00	5.00	2.00	0.00	X	X	X				
2030	Alte cheltuieli	25.00	0.00	0.50	15.00	8.50	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	0.50	15.00	8.50	1.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	31.00	0.00	12.50	10.50	3.00	5.00	32.77	33.15	33.20				
5702	Ajutoare sociale	31.00	0.00	12.50	10.50	3.00	5.00	X	X	X				
570201	Ajutoare sociale in numerar	30.00	0.00	12.00	10.00	3.00	5.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	55.40	0.00	0.00	55.40	0.00	0.00	58.56	59.22	59.33				
5901	Burse	55.40	0.00	0.00	55.40	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	1,416.40	0.00	1,416.40	0.00	0.00	0.00	1,497.14	1,514.13	1,516.96				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,416.40	0.00	1,416.40	0.00	0.00	0.00	1,497.14	1,514.13	1,516.96				

Cod	Denumire indicator	Buzet 2019										Estimari							
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022						
		Program an	2	Trim I	Trim II	Trim III	Trim IV	3	4	5	6	7	8	9					
A	B	1=3+4+5+6																	
7101	Active fixe	1,416.40	0.00	1,416.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	1,416.40	0.00	1,416.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
650204	Invatamant secundar	918.00	0.00	266.00	416.00	131.00	105.00	970.41	981.41	983.26	983.26	970.41	981.41	983.26	983.26	983.26	983.26	983.26	983.26
65020401	Invatamant secundar inferior	418.50	0.00	125.50	176.50	57.00	59.50	442.41	447.43	448.26	448.26	442.41	447.43	448.26	448.26	448.26	448.26	448.26	448.26
65020402	Invatamant secundar superior	499.50	0.00	140.50	239.50	74.00	45.50	528.00	533.98	535.00	535.00	528.00	533.98	535.00	535.00	535.00	535.00	535.00	535.00
650250	Alte cheltuieli in domeniul invatamantului	1,472.80	0.00	1,416.90	55.90	0.00	0.00	1,556.76	1,574.42	1,577.36	1,577.36	1,556.76	1,574.42	1,577.36	1,577.36	1,577.36	1,577.36	1,577.36	1,577.36
6602	Sanatate	1,388.00	0.00	627.00	619.10	96.40	45.50	1,467.12	1,483.77	1,486.55	1,486.55	1,467.12	1,483.77	1,486.55	1,486.55	1,486.55	1,486.55	1,486.55	1,486.55
01	CHELTUIELI CURENTE	388.00	0.00	127.00	119.10	96.40	45.50	410.12	414.77	415.55	415.55	410.12	414.77	415.55	415.55	415.55	415.55	415.55	415.55
10	TITLUL I CHELTUIELI DE PERSONAL	385.00	0.00	124.00	119.10	96.40	45.50	406.95	411.56	412.34	412.34	406.95	411.56	412.34	412.34	412.34	412.34	412.34	412.34
1001	Cheltuieli salariale in bani	366.70	0.00	120.00	108.30	93.90	44.50	X	X	X	X	X	X	X	X	X	X	X	X
100101	Salarii de baza	300.00	0.00	100.00	80.00	80.00	40.00	X	X	X	X	X	X	X	X	X	X	X	X
100105	Sporuri pentru conditii de munca	40.00	0.00	20.00	15.00	5.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
100117	Indemnizatii de hrana	21.00	0.00	0.00	10.50	6.00	4.50	X	X	X	X	X	X	X	X	X	X	X	X
100130	Alte drepturi salariale in bani	5.70	0.00	0.00	2.80	2.90	0.00	X	X	X	X	X	X	X	X	X	X	X	X
1002	Cheltuieli salariale in natura	7.30	0.00	0.00	7.30	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
100206	Vouchere de vacanta	7.30	0.00	0.00	7.30	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
1003	Contributii	11.00	0.00	4.00	3.50	2.50	1.00	X	X	X	X	X	X	X	X	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	9.00	0.00	3.00	2.50	2.50	1.00	X	X	X	X	X	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	3.00	0.00	0.00	0.00	3.17	3.21	3.21	3.21	3.17	3.21	3.21	3.21	3.21	3.21	3.21	3.21
2004	Medicamente si materiale sanitare	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
200401	Medicamente	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	1,000.00	0.00	500.00	500.00	0.00	0.00	1,057.00	1,069.00	1,071.00	1,071.00	1,057.00	1,069.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,000.00	0.00	500.00	500.00	0.00	0.00	1,057.00	1,069.00	1,071.00	1,071.00	1,057.00	1,069.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00
7101	Active fixe	1,000.00	0.00	500.00	500.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,000.00	0.00	500.00	500.00	0.00	0.00	X	X	X	X	X	X	X	X	X	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,000.00	0.00	500.00	500.00	0.00	0.00	1,057.00	1,069.00	1,071.00	1,071.00	1,057.00	1,069.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00
66020601	Spitale generale	1,000.00	0.00	500.00	500.00	0.00	0.00	1,057.00	1,069.00	1,071.00	1,071.00	1,057.00	1,069.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00	1,071.00

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
660250	Alte cheltuieli in domeniul sanatatii	388.00	0.00	127.00	119.10	96.40	45.50	410.12	414.77	415.55				
66025050	Alte institutii si actiuni sanitare	388.00	0.00	127.00	119.10	96.40	45.50	410.12	414.77	415.55				
6702	Cultura, recreere si religie	5,750.50	0.00	1,034.80	3,769.00	648.15	298.55	5,078.28	5,147.28	4,322.99				
01	CHELTUIELI CURENTE	5,350.50	0.00	834.80	3,569.00	648.15	298.55	4,655.48	4,719.68	3,730.39				
20	TITLUL II BUNURI SI SERVICII	1,300.00	0.00	500.00	500.00	300.00	0.00	1,374.10	1,389.70	392.30				
2001	Bunuri si servicii	1,300.00	0.00	500.00	500.00	300.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,300.00	0.00	500.00	500.00	300.00	0.00	X	X	X				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	713.50	0.00	180.80	235.90	158.05	138.75	754.17	762.73	764.16				
5101	Transferuri curente	713.50	0.00	180.80	235.90	158.05	138.75	X	X	X				
510101	Transferuri catre institutii publice	713.50	0.00	180.80	235.90	158.05	138.75	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	50.00	0.00	25.00	25.00	0.00	0.00	52.85	53.45	53.55				
5501	A. Transferuri interne	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X				
550118	Alte transferuri curente interne	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,457.00	0.00	0.00	2,407.00	50.00	0.00	1,597.05	1,626.53	1,631.45				
5801	Programe din Fondul European de Dezvoltare (FEDR)	2,457.00	0.00	0.00	2,407.00	50.00	0.00	X	X	X				
580101	Finantare nationala	367.00	0.00	0.00	367.00	0.00	0.00	X	X	X				
580102	Finantare externa nerambursabila	2,076.00	0.00	0.00	2,026.00	50.00	0.00	X	X	X				
580103	Cheltuieli neeligibile	14.00	0.00	0.00	14.00	0.00	0.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	830.00	0.00	129.00	401.10	140.10	159.80	877.31	887.27	888.93				
5911	Asociatii si fundatii	730.00	0.00	129.00	301.10	140.10	159.80	X	X	X				
5912	Sustinerea cultelor	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	400.00	0.00	200.00	200.00	0.00	0.00	422.80	427.60	592.60				
71	TITLUL XIII ACTIVE NEFINANCIARE	400.00	0.00	200.00	200.00	0.00	0.00	422.80	427.60	592.60				
7101	Active fixe	400.00	0.00	200.00	200.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	200.00	200.00	0.00	0.00	X	X	X				
670203	Servicii culturale	703.50	0.00	170.80	235.90	158.05	138.75	743.60	752.04	753.45				

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
67020306	Casa de cultura	703.50	0.00	170.80	235.90	158.05	138.75	743.60	752.04	753.45				
670205	Servicii recreative si sportive	4,897.00	0.00	839.00	3,408.10	490.10	159.80	4,176.13	4,234.89	3,408.89				
67020501	Sport	730.00	0.00	129.00	301.10	140.10	159.80	771.61	780.37	781.83				
67020502	Tineret	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	4,157.00	0.00	700.00	3,107.00	350.00	0.00	3,393.95	3,443.83	2,616.35				
670206	Servicii religioase	100.00	0.00	0.00	100.00	0.00	0.00	105.70	106.90	107.10				
670250	Alte servicii in domeniile culturii, recreeri si religiei	50.00	0.00	25.00	25.00	0.00	0.00	52.85	53.45	53.55				
6802	Asigurari si asistenta sociala	2,345.00	0.00	587.00	771.60	695.20	291.20	2,478.68	2,506.83	2,511.51				
01	CHELTUIELI CURENTE	2,345.00	0.00	587.00	771.60	695.20	291.20	2,478.68	2,506.83	2,511.51				
10	TITLUL I CHELTUIELI DE PERSONAL	1,059.00	0.00	256.50	369.60	292.70	140.20	1,119.37	1,132.08	1,134.20				
1001	Cheltuieli salariale in bani	987.00	0.00	250.50	315.60	285.70	135.20	X	X	X				
100101	Salarii de baza	850.00	0.00	250.00	250.00	250.00	100.00	X	X	X				
100106	Alte sporuri	2.00	0.00	0.50	0.60	0.70	0.20	X	X	X				
100117	Indemnizatii de hrana	135.00	0.00	0.00	65.00	35.00	35.00	X	X	X				
1002	Cheltuieli salariale in natura	47.00	0.00	0.00	47.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	47.00	0.00	0.00	47.00	0.00	0.00	X	X	X				
1003	Contributii	25.00	0.00	6.00	7.00	7.00	5.00	X	X	X				
100307	Contributia asiguratorie pentru munca	25.00	0.00	6.00	7.00	7.00	5.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	4.50	2.00	2.50	1.00	10.57	10.70	10.71				
2001	Bunuri si servicii	10.00	0.00	4.50	2.00	2.50	1.00	X	X	X				
200102	Materiale pentru curatenie	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X				
200104	Apa, canal si salubritate	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.50	0.50	0.50	0.50	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	1,276.00	0.00	326.00	400.00	400.00	150.00	1,348.74	1,364.05	1,366.60				
5702	Ajutoare sociale	1,276.00	0.00	326.00	400.00	400.00	150.00	X	X	X				
570201	Ajutoare sociale in numerar	1,276.00	0.00	326.00	400.00	400.00	150.00	X	X	X				

Cod	Denumire indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680205	Asistenta sociala in caz de boli si invaliditati	2,309.00	0.00	556.50	769.60	692.70	290.20	2,440.62	2,468.33	2,472.95
68020502	Asistenta sociala in caz de invaliditate	2,309.00	0.00	556.50	769.60	692.70	290.20	2,440.62	2,468.33	2,472.95
680210	Ajutoare pentru locuinte	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	35.00	0.00	29.50	2.00	2.50	1.00	37.00	37.43	37.49
68025050	Alte cheltuieli in domeniul asistentei sociale	35.00	0.00	29.50	2.00	2.50	1.00	37.00	37.43	37.49
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,723.70	0.00	4,482.50	4,975.50	2,575.70	690.00	12,422.99	12,507.28	11,827.71
7002	Locuinte, servicii si dezvoltare publica	10,538.70	0.00	3,482.50	4,335.50	2,030.70	690.00	10,113.44	10,171.51	9,323.57
01	CHELTUIELI CURENTE	7,354.00	0.00	2,320.00	3,178.00	1,466.00	390.00	7,747.21	7,805.31	6,962.31
20	TITLUL II BUNURI SI SERVICII	2,995.00	0.00	1,320.00	819.00	466.00	390.00	3,165.72	3,201.66	2,350.04
2001	Bunuri si servicii	2,275.00	0.00	800.00	619.00	466.00	390.00	X	X	X
200103	Încalzi, iluminat si forta motrica	1,330.00	0.00	600.00	350.00	250.00	130.00	X	X	X
200104	Apa, canal si salubritate	101.00	0.00	50.00	25.00	16.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	844.00	0.00	150.00	244.00	200.00	250.00	X	X	X
2030	Alte cheltuieli	720.00	0.00	520.00	200.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	720.00	0.00	520.00	200.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	52.50	0.00	0.00	52.50	0.00	0.00	29.52	0.00	0.00
5625	Programul de cooperare elvetiano-roman vizand reducerea disparitatilor economice si sociale in cadrul Uniunii Europene extinse	52.50	0.00	0.00	52.50	0.00	0.00	X	X	X
562501	Finantarea nationala	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
562502	Finantarea externa nerambursabila	44.00	0.00	0.00	44.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,306.50	0.00	1,000.00	2,306.50	1,000.00	0.00	4,551.97	4,603.65	4,612.27
5801	Programe din Fondul European de Dezvoltare (FEDR)	4,306.50	0.00	1,000.00	2,306.50	1,000.00	0.00	X	X	X
580101	Finantare nationala	640.50	0.00	0.00	640.50	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	3,630.00	0.00	1,000.00	1,630.00	1,000.00	0.00	X	X	X
580103	Cheltuieli neeligibile	36.00	0.00	0.00	36.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
70	CHELTUIELI DE CAPITAL	3,064.70	0.00	1,100.00	1,100.00	564.70	300.00	2,239.39	2,237.92	2,232.74				
71	TITLUL XIII ACTIVE NEFINANCIARE	3,064.70	0.00	1,100.00	1,100.00	564.70	300.00	2,239.39	2,237.92	2,232.74				
7101	Active fixe	3,064.70	0.00	1,100.00	1,100.00	564.70	300.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	3,064.70	0.00	1,100.00	1,100.00	564.70	300.00	X	X	X				
79	OPERATIUNI FINANCIARE	120.00	0.00	62.50	57.50	0.00	0.00	126.84	128.28	128.52				
81	TITLUL XVII RAMBURSARI DE CREDITE	120.00	0.00	62.50	57.50	0.00	0.00	126.84	128.28	128.52				
8102	Rambursari de credite interne	120.00	0.00	62.50	57.50	0.00	0.00	X	X	X				
810201	Rambursari de credite interne garantate	120.00	0.00	62.50	57.50	0.00	0.00	X	X	X				
700203	Locuinte	1,031.00	0.00	450.00	275.00	166.00	140.00	1,089.77	1,102.14	1,104.20				
70020301	Dezvoltarea sistemului de locuinte	1,031.00	0.00	450.00	275.00	166.00	140.00	1,089.77	1,102.14	1,104.20				
700205	Alimentare cu apa si amenajari hidrotehnice	164.00	0.00	62.50	101.50	0.00	0.00	173.35	175.32	175.64				
70020501	Alimentare cu apa	164.00	0.00	62.50	101.50	0.00	0.00	173.35	175.32	175.64				
700206	Iluminat public si electrificari rurale	5,706.50	0.00	1,450.00	2,706.50	1,300.00	250.00	6,031.77	6,100.25	5,254.07				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,637.20	0.00	1,520.00	1,252.50	564.70	300.00	2,818.55	2,793.80	2,789.66				
7402	Protectia mediului	2,185.00	0.00	1,000.00	640.00	545.00	0.00	2,309.55	2,335.77	2,504.14				
01	CHELTUIELI CURENTE	1,280.00	0.00	400.00	440.00	440.00	0.00	1,352.96	1,368.32	1,370.88				
20	TITLUL II BUNURI SI SERVICII	1,280.00	0.00	400.00	440.00	440.00	0.00	1,352.96	1,368.32	1,370.88				
2001	Bunuri si servicii	1,200.00	0.00	400.00	400.00	400.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,200.00	0.00	400.00	400.00	400.00	0.00	X	X	X				
2030	Alte cheltuieli	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	0.00	40.00	40.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	905.00	0.00	600.00	200.00	105.00	0.00	956.59	967.45	1,133.26				
71	TITLUL XIII ACTIVE NEFINANCIARE	905.00	0.00	600.00	200.00	105.00	0.00	956.59	967.45	1,133.26				
7101	Active fixe	905.00	0.00	600.00	200.00	105.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	500.00	0.00	500.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	405.00	0.00	100.00	200.00	105.00	0.00	X	X	X				
740205	Salubritate si gestiunea deseurilor	2,185.00	0.00	1,000.00	640.00	545.00	0.00	2,309.55	2,335.77	2,504.14				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
74020501	Salubritate	2,185.00	0.00	1,000.00	640.00	545.00	0.00	2,309.55	2,335.77	2,504.14				
7902	Partea a V-a Actiuni economice	15,131.00	0.00	2,797.00	5,625.40	4,635.60	2,073.00	10,234.05	10,663.11	14,737.74				
8402	Transporturi	9,998.00	0.00	1,988.00	3,650.00	2,450.00	1,910.00	4,808.44	5,175.92	9,240.28				
01	CHELTUIELI CURENTE	4,204.00	0.00	754.00	1,750.00	1,050.00	650.00	2,684.18	2,982.14	7,034.90				
20	TITLUL II BUNURI SI SERVICII	3,504.00	0.00	604.00	1,450.00	850.00	600.00	1,944.28	2,233.84	6,285.20				
2001	Bunuri si servicii	1,100.00	0.00	500.00	400.00	100.00	100.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	500.00	0.00	200.00	150.00	100.00	50.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	600.00	0.00	300.00	250.00	0.00	50.00	X	X	X				
2002	Reparatii curente	2,304.00	0.00	104.00	1,000.00	700.00	500.00	X	X	X				
2030	Alte cheltuieli	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	100.00	0.00	0.00	50.00	50.00	0.00	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	700.00	0.00	150.00	300.00	200.00	50.00	739.90	748.30	749.70				
5501	A. Transferuri interne	700.00	0.00	150.00	300.00	200.00	50.00	X	X	X				
550118	Alte transferuri curente interne	700.00	0.00	150.00	300.00	200.00	50.00	X	X	X				
70	CHELTUIELI DE CAPITAL	4,594.00	0.00	834.00	1,500.00	1,100.00	1,160.00	855.86	910.98	920.18				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,594.00	0.00	834.00	1,500.00	1,100.00	1,160.00	855.86	910.98	920.18				
7101	Active fixe	4,594.00	0.00	834.00	1,500.00	1,100.00	1,160.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X				
710130	Alte active fixe (iunclusiv reparatii capitale)	4,587.00	0.00	827.00	1,500.00	1,100.00	1,160.00	X	X	X				
79	OPERATIUNI FINANCIARE	1,200.00	0.00	400.00	400.00	300.00	100.00	1,268.40	1,282.80	1,285.20				
81	TITLUL XVII RAMBURSARI DE CREDITE	1,200.00	0.00	400.00	400.00	300.00	100.00	1,268.40	1,282.80	1,285.20				
8102	Rambursari de credite interne	1,200.00	0.00	400.00	400.00	300.00	100.00	X	X	X				
810201	Rambursari de credite interne garantate	1,200.00	0.00	400.00	400.00	300.00	100.00	X	X	X				
840203	Transport rutier	9,998.00	0.00	1,988.00	3,650.00	2,450.00	1,910.00	4,808.44	5,175.92	9,240.28				
84020302	Transport in comun	2,217.00	0.00	857.00	800.00	300.00	260.00	1,343.37	1,369.97	1,374.41				
84020303	Strazi	7,781.00	0.00	1,131.00	2,850.00	2,150.00	1,650.00	3,465.07	3,805.95	7,865.87				
8702	Alte actiuni economice	5,133.00	0.00	809.00	1,975.40	2,185.60	163.00	5,425.61	5,487.19	5,497.46				
01	CHELTUIELI CURENTE	3,743.00	0.00	509.00	1,385.40	1,685.60	163.00	3,956.38	4,001.28	4,008.77				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	690.00	0.00	183.50	241.90	175.10	89.50	729.33	737.61	738.99				
1001	Cheltuieli salariale in bani	589.90	0.00	145.00	185.40	171.50	88.00	X	X	X				
100101	Salarii de baza	460.90	0.00	115.00	135.90	135.00	75.00	X	X	X				
100106	Alte sporuri	20.00	0.00	5.00	7.00	8.00	0.00	X	X	X				
100117	Indemnizatii de hrana	59.00	0.00	0.00	17.50	28.50	13.00	X	X	X				
100130	Alte drepturi salariale in bani	50.00	0.00	25.00	25.00	0.00	0.00	X	X	X				
1002	Cheltuieli salariale in natura	81.90	0.00	35.00	46.90	0.00	0.00	X	X	X				
100202	Norme de hrana	70.00	0.00	35.00	35.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	11.90	0.00	0.00	11.90	0.00	0.00	X	X	X				
1003	Contributii	18.20	0.00	3.50	9.60	3.60	1.50	X	X	X				
100306	Contributii pentru concedii si indemnizatii	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	14.20	0.00	3.50	5.60	3.60	1.50	X	X	X				
20	TITLUL II BUNURI SI SERVICII	3,053.00	0.00	325.50	1,143.50	1,510.50	73.50	3,227.05	3,263.67	3,269.78				
2001	Bunuri si servicii	753.50	0.00	242.00	233.00	205.00	73.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	65.00	0.00	20.00	15.00	20.00	10.00	X	X	X				
200104	Apa, canal si salubritate	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X				
200105	Carburanti si lubrifianti	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X				
200106	Piese de schimb	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	428.00	0.00	150.00	150.00	123.00	5.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	231.50	0.00	60.00	60.00	55.00	56.50	X	X	X				
2002	Reparatii curente	250.00	0.00	0.00	150.00	100.00	0.00	X	X	X				
2004	Medicamente si materiale sanitare	3.00	0.00	2.00	0.50	0.50	0.00	X	X	X				
200401	Medicamente	1.00	0.00	0.00	0.50	0.50	0.00	X	X	X				
200402	Materiale sanitare	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X				
2013	Pregatire profesionala	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	2,025.00	0.00	60.00	760.00	1,205.00	0.00	X	X	X				

Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9						
A	B	1=3+4+5+6		3	4	5	6	7	8	9						
203001	Reclama si publicitate	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X						
203030	Alte cheltuieli cu turnuri si servicii	2,000.00	0.00	50.00	750.00	1,200.00	0.00	X	X	X						
70	CHELTUIELI DE CAPITAL	490.00	0.00	0.00	290.00	200.00	0.00	517.93	523.81	524.79						
71	TITLUL XIII ACTIVE NEFINANCIARE	490.00	0.00	0.00	290.00	200.00	0.00	517.93	523.81	524.79						
7101	Active fixe	490.00	0.00	0.00	290.00	200.00	0.00	X	X	X						
710101	Constructii	400.00	0.00	0.00	200.00	200.00	0.00	X	X	X						
710102	Masini, echipamente si mijloace de transport	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X						
79	OPERATIUNI FINANCIARE	900.00	0.00	300.00	300.00	300.00	0.00	951.30	962.10	963.90						
81	TITLUL XVII RAMEURSARI DE CREDITE	900.00	0.00	300.00	300.00	300.00	0.00	951.30	962.10	963.90						
8104	Rambursarea împrumuturilor contractate pentru finantarea proiectelor cu finanțare UE	900.00	0.00	300.00	300.00	300.00	0.00	X	X	X						
870204	Turism	2,529.00	0.00	286.50	899.90	1,263.10	79.50	2,673.18	2,703.51	2,708.58						
870250	Alte actiuni economice	2,604.00	0.00	522.50	1,075.50	922.50	83.50	2,752.43	2,783.68	2,788.88						
9602	Rezerve, Excedent/Deficit	-5,701.00	0.00	0.00	-5,701.00	0.00	0.00	0.00	0.00	0.00						
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9902	Deficit	5,701.00	0.00	0.00	5,701.00	0.00	0.00	0.00	0.00	0.00						
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
990297	Deficitul sectiunii de dezvoltare	5,701.00	0.00	0.00	5,701.00	0.00	0.00	0.00	0.00	0.00						

Conducatorul compartimentului
financiar-contabil,
VASILE PAULA

Paula

Conducatorul institutiei,
OPREA VLAD

