ROMANIA
JUDETUL IASI
COMUNA CIUREA
C.I.F. 4540658

Formular **11/01**

M.F.P.-A.N.A.F.
D.G.R.F.P. IAȘI
ACTIVITATEA DE TREZ[illegible]IE
TREZORERIA IAȘI
24. APR. 2019

M.F.P.-A.N.A.F.
DIR[illegible]TIA GENERALĂ REGIONA[illegible]
[illegible]ANTELOR PUBLICE IAȘI
TREZORERIA
24 APR 2019

H.C.L. NR /18.04.2019

A.T.C.P. IAȘI S.S.A.E.
VERIFICAT,
24.04.2019

# BUGETUL LOCAL DE VENITURI SI CHELTUIELI PENTRU ANUL 2019

**BUGET INITIAL** 13.322

INTRARE NR. 1627
IEȘIRE

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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 | 36,737.13 | | 7,275.80 | 12,873.96 | 8,923.51 | 7,663.86 | 32,555.23 | 27,180.29 | 20,668.10 |
| 499002 | VENITURI PROPRII | 7,758.00 | | 2,661.00 | 2,672.00 | 1,288.00 | 1,137.00 | 9,268.00 | 9,011.00 | 9,121.00 |
| 000202 | I. VENITURI CURENTE | 16,873.42 | | 5,083.28 | 4,853.14 | 3,525.00 | 3,412.00 | 19,596.39 | 19,823.29 | 20,311.10 |
| 000302 | A. VENITURI FISCALE | 15,808.42 | | 4,582.28 | 4,377.14 | 3,437.00 | 3,412.00 | 17,767.39 | 18,044.29 | 18,532.10 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 4,442.00 | | 1,015.00 | 1,153.00 | 1,137.00 | 1,137.00 | 3,753.00 | 3,873.00 | 3,970.00 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 4,442.00 | | 1,015.00 | 1,153.00 | 1,137.00 | 1,137.00 | 3,753.00 | 3,873.00 | 3,970.00 |
| 0302 | Impozit pe venit | 30.00 | | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 30.00 | | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 4,412.00 | | 1,000.00 | 1,138.00 | 1,137.00 | 1,137.00 | 3,693.00 | 3,813.00 | 3,910.00 |
| 040201 | Cote defalcate din impozitul pe venit | 1,868.00 | | 431.00 | 479.00 | 479.00 | 479.00 | 1,868.00 | 1,868.00 | 1,868.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 2,279.00 | | 569.00 | 570.00 | 570.00 | 570.00 | 1,825.00 | 1,945.00 | 2,042.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 265.00 | | 0.00 | 89.00 | 88.00 | 88.00 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 1,384.14 | | 695.00 | 644.14 | 45.00 | 0.00 | 2,410.00 | 2,399.00 | 2,412.00 |
| 0702 | Impozite si taxe pe proprietate | 1,384.14 | | 695.00 | 644.14 | 45.00 | 0.00 | 2,410.00 | 2,399.00 | 2,412.00 |
| 070201 | Impozit si taxa pe cladiri | 775.00 | | 395.00 | 360.00 | 20.00 | 0.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 605.00 | | 310.00 | 280.00 | 15.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 170.00 | | 85.00 | 80.00 | 5.00 | 0.00 | 250.00 | 250.00 | 250.00 |

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| 070202 | Impozit si taxa pe teren | 305.00 | | 150.00 | 140.00 | 15.00 | 0.00 | 560.00 | 549.00 | 562.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 220.00 | | 110.00 | 100.00 | 10.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 35.00 | | 15.00 | 15.00 | 5.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 07020203 | Impozitul pe terenul din extravilan | 50.00 | | 25.00 | 25.00 | 0.00 | 0.00 | 100.00 | 89.00 | 102.00 |
| 070250 | Alte impozite si taxe pe proprietate | 304.14 | | 150.00 | 144.14 | 10.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 9,924.28 | | 2,847.28 | 2,550.00 | 2,252.00 | 2,275.00 | 11,504.39 | 11,672.29 | 12,050.10 |
| 1102 | Sume defalcate din TVA | 9,159.28 | | 2,422.28 | 2,225.00 | 2,237.00 | 2,275.00 | 10,328.39 | 10,812.29 | 11,190.10 |
| 110201 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 212.13 | | 212.13 | 0.00 | 0.00 | 0.00 | 212.13 | 212.13 | 212.13 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 772.15 | | 710.15 | 0.00 | 12.00 | 50.00 | 3,726.26 | 3,743.16 | 3,759.97 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 8,175.00 | | 1,500.00 | 2,225.00 | 2,225.00 | 2,225.00 | 6,390.00 | 6,857.00 | 7,218.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 765.00 | | 425.00 | 325.00 | 15.00 | 0.00 | 1,176.00 | 860.00 | 860.00 |
| 160202 | Impozit pe mijloacele de transport | 765.00 | | 425.00 | 325.00 | 15.00 | 0.00 | 1,176.00 | 860.00 | 860.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 660.00 | | 370.00 | 280.00 | 10.00 | 0.00 | 996.00 | 680.00 | 680.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 105.00 | | 55.00 | 45.00 | 5.00 | 0.00 | 180.00 | 180.00 | 180.00 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1802 | Alte impozite si taxe fiscale | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 180250 | Alte impozite si taxe | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 001202 | C. VENITURI NEFISCALE | 1,065.00 | | 501.00 | 476.00 | 88.00 | 0.00 | 1,829.00 | 1,779.00 | 1,779.00 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 3002 | Venituri din proprietate | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 300205 | Venituri din concesiuni si inchirieri | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 702.00 | | 321.00 | 296.00 | 85.00 | 0.00 | 1,179.00 | 1,179.00 | 1,179.00 |

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| 3302 | Venituri din prestari de servicii si alte activitati | 102.00 | | 31.00 | 36.00 | 35.00 | 0.00 | 139.00 | 139.00 | 139.00 |
| 330210 | Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 100.00 | | 30.00 | 35.00 | 35.00 | 0.00 | 135.00 | 135.00 | 135.00 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 2.00 | | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 40.00 | | 20.00 | 20.00 | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 |
| 340202 | Taxe extrajudiciare de timbru | 40.00 | | 20.00 | 20.00 | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 |
| 3502 | Amenzi, penalitati si confiscari | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 3602 | Diverse venituri | 120.00 | | 40.00 | 40.00 | 40.00 | 0.00 | 160.00 | 160.00 | 160.00 |
| 360206 | Taxe speciale | 120.00 | | 40.00 | 40.00 | 40.00 | 0.00 | 160.00 | 160.00 | 160.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -341.72 | | -130.45 | -141.48 | -69.79 | 0.00 | -614.16 | -878.66 | -1,316.00 |
| 370204 | Varsaminte din sectiunea de functionare | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 001502 | II. VENITURI DIN CAPITAL | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3902 | Venituri din valorificarea unor bunuri | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 390207 | Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 13,725.45 | | 1,914.52 | 4,363.56 | 4,195.51 | 3,251.86 | 9,258.84 | 7,357.00 | 357.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 13,725.45 | | 1,914.52 | 4,363.56 | 4,195.51 | 3,251.86 | 9,258.84 | 7,357.00 | 357.00 |
| 4202 | Subventii de la bugetul de stat | 12,668.25 | | 1,777.22 | 4,037.26 | 3,852.21 | 3,001.56 | 8,687.84 | 7,036.00 | 36.00 |
| 002002 | B. Curente | 12,668.25 | | 1,777.22 | 4,037.26 | 3,852.21 | 3,001.56 | 8,687.84 | 7,036.00 | 36.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 36.00 | | 6.00 | 0.00 | 0.00 | 30.00 | 36.00 | 36.00 | 36.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 12,632.25 | | 1,771.22 | 4,037.26 | 3,852.21 | 2,971.56 | 8,651.84 | 7,000.00 | 0.00 |
| 4302 | Subventii de la alte administratii | 1,057.20 | | 137.30 | 326.30 | 343.30 | 250.30 | 571.00 | 321.00 | 321.00 |

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| 430201 | Subventii primite de la bugetele consiliilor judetene pentru protectia copilului | 321.20 | | 80.30 | 80.30 | 80.30 | 80.30 | 321.00 | 321.00 | 321.00 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 736.00 | | 57.00 | 246.00 | 263.00 | 170.00 | 250.00 | 0.00 | 0.00 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 6,094.40 | | 278.00 | 3,613.40 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 6,094.40 | | 278.00 | 3,613.40 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 3,633.00 | | 278.00 | 1,152.00 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 48020403 | Prefinantare | 2,461.40 | | 0.00 | 2,461.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 36,792.86 | 558.00 | 7,331.53 | 12,873.96 | 8,923.51 | 7,663.86 | 32,555.23 | 27,180.29 | 20,668.10 |
| 01 | CHELTUIELI CURENTE | 23,465.60 | 245.90 | 5,312.33 | 8,588.06 | 4,938.21 | 4,627.00 | 22,825.63 | 19,127.63 | 19,178.10 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 9,548.05 | 0.00 | 2,436.40 | 2,735.70 | 2,198.95 | 2,177.00 | 10,956.00 | 10,956.00 | 10,956.00 |
| 1001 | Cheltuieli salariale in bani | 8,939.10 | 0.00 | 2,345.80 | 2,512.10 | 1,989.10 | 2,092.10 | X | X | X |
| 100101 | Salarii de baza | 8,299.60 | 0.00 | 2,184.10 | 2,352.50 | 1,830.00 | 1,933.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 220.00 | 0.00 | 52.00 | 56.00 | 56.00 | 56.00 | X | X | X |
| 100113 | Indemnizatii de delegare | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 373.50 | 0.00 | 89.70 | 94.60 | 94.60 | 94.60 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 44.00 | 0.00 | 19.50 | 8.50 | 8.00 | 8.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 393.75 | 0.00 | 36.00 | 167.70 | 154.05 | 36.00 | X | X | X |
| 100202 | Norme de hrana | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | X | X | X |
| 100206 | Vouchere de vacanta | 249.75 | 0.00 | 0.00 | 131.70 | 118.05 | 0.00 | X | X | X |
| 1003 | Contributii | 215.20 | 0.00 | 54.60 | 55.90 | 55.80 | 48.90 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 215.20 | 0.00 | 54.60 | 55.90 | 55.80 | 48.90 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 5,666.32 | 240.00 | 1,908.38 | 1,621.20 | 1,102.50 | 1,034.24 | 6,473.28 | 6,486.28 | 6,546.65 |
| 2001 | Bunuri si servicii | 4,074.69 | 222.40 | 1,281.94 | 1,173.15 | 776.25 | 843.35 | X | X | X |
| 200101 | Furnituri de birou | 41.70 | 0.00 | 10.50 | 10.60 | 10.10 | 10.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 55.80 | 0.00 | 17.70 | 13.20 | 12.20 | 12.70 | X | X | X |

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| 200103 | Încalzit, Iluminat si forta motrica | 759.85 | 20.60 | 195.40 | 256.30 | 163.45 | 144.70 | X | X | X |
| 200104 | Apa, canal si salubritate | 632.40 | 134.40 | 181.70 | 191.90 | 154.90 | 103.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 329.00 | 2.20 | 100.00 | 77.00 | 65.50 | 86.50 | X | X | X |
| 200106 | Piese de schimb | 119.40 | 0.90 | 30.60 | 36.60 | 21.10 | 31.10 | X | X | X |
| 200107 | Transport | 140.90 | 0.00 | 45.14 | 44.36 | 13.30 | 38.10 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 84.90 | 0.00 | 26.30 | 23.25 | 18.40 | 16.95 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 669.64 | 6.20 | 280.60 | 134.99 | 121.55 | 132.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 1,241.10 | 58.10 | 394.00 | 384.95 | 195.75 | 266.40 | X | X | X |
| 2002 | Reparatii curente | 519.44 | 8.90 | 150.00 | 150.00 | 150.00 | 69.44 | X | X | X |
| 2003 | Hrana | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 200301 | Hrana pentru oameni | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 200401 | Medicamente | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 237.50 | 4.40 | 76.60 | 86.20 | 33.35 | 41.35 | X | X | X |
| 200530 | Alte obiecte de inventar | 237.50 | 4.40 | 76.60 | 86.20 | 33.35 | 41.35 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 14.00 | 0.00 | 0.00 | 14.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 10.30 | 1.40 | 4.00 | 2.10 | 2.10 | 2.10 | X | X | X |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 2030 | Alte cheltuieli | 536.99 | 0.60 | 327.04 | 110.85 | 86.20 | 12.90 | X | X | X |
| 203003 | Prime de asigurare non-viata | 32.00 | 0.00 | 13.00 | 6.00 | 7.00 | 6.00 | X | X | X |
| 203004 | Chirii | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |

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| 30 | TITLUL III DOBANZI | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 3001 | Dobanzi aferente datoriei publice interne | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 40 | TITLUL IV SUBVENTII | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 4030 | Alte subventii | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 75.70 | 0.00 | 36.70 | 24.00 | 13.00 | 2.00 | 106.70 | 106.70 | 106.70 |
| 5501 | A. Transferuri interne | 75.70 | 0.00 | 36.70 | 24.00 | 13.00 | 2.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 59.70 | 0.00 | 30.70 | 20.00 | 9.00 | 0.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 971.35 | 0.00 | 474.35 | 255.00 | 91.00 | 151.00 | 1,176.35 | 1,176.35 | 1,176.35 |
| 5702 | Ajutoare sociale | 971.35 | 0.00 | 474.35 | 255.00 | 91.00 | 151.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 725.50 | 0.00 | 288.50 | 225.00 | 91.00 | 121.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 160.85 | 0.00 | 160.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570204 | Tichete cadou acordate pentru cheltuieli sociale | 60.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 6,830.40 | 5.90 | 335.00 | 3,859.40 | 1,466.00 | 1,170.00 | 3,700.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 6,830.40 | 5.90 | 335.00 | 3,859.40 | 1,466.00 | 1,170.00 | X | X | X |
| 580401 | Finantare nationala | 703.00 | 0.00 | 57.00 | 213.00 | 263.00 | 170.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 6,127.40 | 5.90 | 278.00 | 3,646.40 | 1,203.00 | 1,000.00 | X | X | X |
| 580403 | Cheltuieli neeligibile | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 209.78 | 0.00 | 54.50 | 58.76 | 37.76 | 58.76 | 234.30 | 234.30 | 234.30 |
| 5901 | Burse | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | X | X | X |
| 5911 | Asociatii si fundatii | 44.00 | 0.00 | 8.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 5912 | Sustinerea cultelor | 60.00 | 0.00 | 20.00 | 20.00 | 0.00 | 20.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 82.98 | 0.00 | 20.70 | 20.76 | 20.76 | 20.76 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | 9,500.00 | 7,862.66 | 1,300.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | 9,500.00 | 7,862.66 | 1,300.00 |
| 7101 | Active fixe | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | X | X | X |
| 710101 | Constructii | 2,180.00 | 0.00 | 370.00 | 685.00 | 625.00 | 500.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 23.50 | 0.00 | 23.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 10,854.06 | 312.10 | 1,557.90 | 3,533.60 | 3,293.00 | 2,469.56 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | 229.60 | 190.00 | 190.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | 229.60 | 190.00 | 190.00 |
| 8102 | Rambursari de credite interne | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 4,580.54 | 30.60 | 1,143.60 | 1,357.74 | 1,066.10 | 1,013.10 | 4,903.20 | 4,873.00 | 4,910.47 |
| 5102 | Autoritati publice si actiuni externe | 4,437.54 | 30.60 | 1,087.60 | 1,315.74 | 1,043.10 | 991.10 | 4,766.20 | 4,747.00 | 4,794.37 |
| 01 | CHELTUIELI CURENTE | 4,381.14 | 30.60 | 1,060.00 | 1,306.14 | 1,033.50 | 981.50 | 4,747.00 | 4,747.00 | 4,794.37 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,341.00 | 0.00 | 807.00 | 893.00 | 833.00 | 808.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 1001 | Cheltuieli salariale in bani | 3,216.00 | 0.00 | 789.00 | 849.00 | 789.00 | 789.00 | X | X | X |
| 100101 | Salarii de baza | 2,858.00 | 0.00 | 698.00 | 760.00 | 700.00 | 700.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 220.00 | 0.00 | 52.00 | 56.00 | 56.00 | 56.00 | X | X | X |
| 100113 | Indemnizatii de delegare | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 120.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 16.00 | 0.00 | 8.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 50.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 50.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | X | X | X |
| 1003 | Contributii | 75.00 | 0.00 | 18.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 75.00 | 0.00 | 18.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 996.14 | 30.60 | 240.00 | 402.14 | 189.50 | 164.50 | 1,202.00 | 1,202.00 | 1,249.37 |
| 2001 | Bunuri si servicii | 914.14 | 26.20 | 215.50 | 373.64 | 175.00 | 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 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200101 | Furnituri de birou | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 140.00 | 0.00 | 15.00 | 90.00 | 15.00 | 20.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 100.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | X | X | X |
| 200106 | Piese de schimb | 34.00 | 0.90 | 10.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 157.14 | 5.80 | 55.00 | 32.14 | 40.00 | 30.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 375.00 | 19.50 | 83.50 | 191.50 | 60.00 | 40.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 45.00 | 4.40 | 12.00 | 17.00 | 8.00 | 8.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 45.00 | 4.40 | 12.00 | 17.00 | 8.00 | 8.00 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 2030 | Alte cheltuieli | 22.00 | 0.00 | 10.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 22.00 | 0.00 | 10.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 5501 | A. Transferuri interne | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 29.00 | 29.00 | 29.00 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | 19.20 | 0.00 | 0.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | 19.20 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8102 | Rambursari de credite interne | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | X | X | X |
| 510201 | Autoritati executive si legislative | 4,437.54 | 30.60 | 1,087.60 | 1,315.74 | 1,043.10 | 991.10 | 4,766.20 | 4,747.00 | 4,794.37 |
| 51020103 | Autoritati executive | 4,437.54 | 30.60 | 1,087.60 | 1,315.74 | 1,043.10 | 991.10 | 4,766.20 | 4,747.00 | 4,794.37 |
| 5402 | Alte servicii publice generale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 01 | CHELTUIELI CURENTE | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 50 | TITLUL V FONDURI DE REZERVA | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5502 | Tranzactii privind datoria publica si imprumuturi | 73.00 | 0.00 | 16.00 | 32.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 01 | CHELTUIELI CURENTE | 73.00 | 0.00 | 16.00 | 32.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 20 | TITLUL II BUNURI SI SERVICII | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 30 | TITLUL III DOBANZI | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 3001 | Dobanzi aferente datoriei publice interne | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 6102 | Ordine publica si siguranta nationala | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 01 | CHELTUIELI CURENTE | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,233.90 | 0.00 | 307.70 | 320.70 | 297.70 | 307.80 | 1,375.00 | 1,375.00 | 1,375.00 |
| 1001 | Cheltuieli salariale in bani | 1,042.40 | 0.00 | 265.60 | 265.60 | 245.60 | 265.60 | X | X | X |
| 100101 | Salarii de baza | 1,030.00 | 0.00 | 261.00 | 263.00 | 243.00 | 263.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 8.40 | 0.00 | 2.10 | 2.10 | 2.10 | 2.10 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 4.00 | 0.00 | 2.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 166.90 | 0.00 | 36.00 | 48.90 | 46.00 | 36.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100202 | Norme de hrana | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | X | X | X |
| 100206 | Vouchere de vacanta | 22.90 | 0.00 | 0.00 | 12.90 | 10.00 | 0.00 | X | X | X |
| 1003 | Contributii | 24.60 | 0.00 | 6.10 | 6.20 | 6.10 | 6.20 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 24.60 | 0.00 | 6.10 | 6.20 | 6.10 | 6.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 253.80 | 3.70 | 63.95 | 61.75 | 64.55 | 63.55 | 260.00 | 260.00 | 260.00 |
| 2001 | Bunuri si servicii | 173.50 | 2.30 | 40.65 | 41.95 | 45.45 | 45.45 | X | X | X |
| 200101 | Furnituri de birou | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 3.50 | 0.00 | 1.40 | 0.70 | 0.70 | 0.70 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | X | X | X |
| 200105 | Carburanti si lubrifianti | 35.00 | 2.20 | 10.00 | 8.00 | 8.50 | 8.50 | X | X | X |
| 200106 | Piese de schimb | 10.40 | 0.00 | 2.60 | 2.60 | 2.60 | 2.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 11.20 | 0.10 | 2.80 | 2.80 | 2.80 | 2.80 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 110.00 | 0.00 | 23.00 | 27.00 | 30.00 | 30.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 16.30 | 15.70 | 14.00 | 14.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 16.30 | 15.70 | 14.00 | 14.00 | X | X | X |
| 2014 | Protectia muncii | 10.30 | 1.40 | 4.00 | 2.10 | 2.10 | 2.10 | X | X | X |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 10.00 | 0.00 | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 10.80 | 0.00 | 2.70 | 2.70 | 2.70 | 2.70 | 11.60 | 11.60 | 11.60 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 10.80 | 0.00 | 2.70 | 2.70 | 2.70 | 2.70 | X | X | X |
| 610203 | Ordine publica | 1,150.20 | 2.20 | 277.05 | 301.55 | 281.25 | 290.35 | 1,290.00 | 1,290.00 | 1,290.00 |
| 61020304 | Politie locala | 1,150.20 | 2.20 | 277.05 | 301.55 | 281.25 | 290.35 | 1,290.00 | 1,290.00 | 1,290.00 |
| 610205 | Protectie civila si protectia contra incendiilor | 348.30 | 1.50 | 97.30 | 83.60 | 83.70 | 83.70 | 356.60 | 356.60 | 356.60 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 14,682.62 | 91.20 | 3,880.68 | 4,596.07 | 3,586.36 | 2,619.51 | 11,465.43 | 7,858.03 | 7,871.03 |
| 6502 | Invatamant | 7,816.29 | 87.90 | 2,098.93 | 2,262.96 | 2,017.30 | 1,437.10 | 4,428.13 | 841.13 | 854.13 |
| 01 | CHELTUIELI CURENTE | 3,177.69 | 0.00 | 932.93 | 813.36 | 744.30 | 687.10 | 2,528.13 | 841.13 | 854.13 |
| 20 | TITLUL II BUNURI SI SERVICII | 928.04 | 0.00 | 500.28 | 197.36 | 129.30 | 101.10 | 578.28 | 591.28 | 604.28 |

| 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 |
| 2001 | Bunuri si servicii | 411.45 | 0.00 | 183.34 | 83.31 | 50.35 | 94.45 | X | X | X |
| 200101 | Furnituri de birou | 1.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 5.00 | 0.50 | 1.00 | 1.50 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 86.35 | 0.00 | 49.50 | 15.10 | 12.75 | 9.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 10.80 | 0.00 | 7.80 | 2.00 | 1.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 29.00 | 0.00 | 15.00 | 9.00 | 2.00 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 10.00 | 0.00 | 3.00 | 6.00 | 0.50 | 0.50 | X | X | X |
| 200107 | Transport | 140.90 | 0.00 | 45.14 | 44.36 | 13.30 | 38.10 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 10.60 | 0.00 | 8.80 | 0.45 | 0.90 | 0.45 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25.20 | 0.00 | 12.60 | 4.95 | 3.15 | 4.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 89.60 | 0.00 | 36.50 | 0.45 | 15.75 | 36.90 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 9.00 | 0.00 | 4.50 | 1.80 | 1.35 | 1.35 | X | X | X |
| 200530 | Alte obiecte de inventar | 9.00 | 0.00 | 4.50 | 1.80 | 1.35 | 1.35 | X | X | X |
| 2013 | Pregatire profesionala | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 226.85 | 0.00 | 226.85 | 0.00 | 0.00 | 0.00 | 226.85 | 226.85 | 226.85 |
| 5702 | Ajutoare sociale | 226.85 | 0.00 | 226.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 41.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 160.85 | 0.00 | 160.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 2,000.00 | 0.00 | 200.00 | 610.00 | 610.00 | 580.00 | 1,700.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 2,000.00 | 0.00 | 200.00 | 610.00 | 610.00 | 580.00 | X | X | X |
| 580401 | Finantare nationala | 308.00 | 0.00 | 32.00 | 98.00 | 98.00 | 80.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,692.00 | 0.00 | 168.00 | 512.00 | 512.00 | 500.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | 23.00 | 23.00 | 23.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5901 | Burse | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | X | X | X |
| 710101 | Constructii | 2,180.00 | 0.00 | 370.00 | 685.00 | 625.00 | 500.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 2,458.60 | 87.90 | 796.00 | 764.60 | 648.00 | 250.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 2,704.08 | 79.00 | 678.98 | 703.85 | 677.15 | 644.10 | 1,904.40 | 206.40 | 209.40 |
| 65020301 | Invatamant prescolar | 2,218.60 | 35.70 | 400.20 | 619.60 | 615.50 | 583.30 | 1,764.10 | 65.10 | 66.10 |
| 65020302 | Invatamant primar | 485.48 | 43.30 | 278.78 | 84.25 | 61.65 | 60.80 | 140.30 | 141.30 | 143.30 |
| 650204 | Invatamant secundar | 5,035.93 | 8.90 | 1,343.67 | 1,559.11 | 1,340.15 | 793.00 | 2,447.45 | 558.45 | 568.45 |
| 65020401 | Invatamant secundar inferior | 5,035.93 | 8.90 | 1,343.67 | 1,559.11 | 1,340.15 | 793.00 | 2,447.45 | 558.45 | 568.45 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 76.28 | 0.00 | 76.28 | 0.00 | 0.00 | 0.00 | 76.28 | 76.28 | 76.28 |
| 6702 | Cultura, recreere si religie | 1,712.53 | 0.70 | 304.70 | 703.66 | 559.31 | 144.86 | 668.70 | 668.70 | 668.70 |
| 01 | CHELTUIELI CURENTE | 1,252.03 | 0.70 | 256.70 | 521.16 | 376.81 | 97.36 | 478.70 | 478.70 | 478.70 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 165.35 | 0.00 | 28.40 | 47.10 | 45.65 | 44.20 | 175.00 | 175.00 | 175.00 |
| 1001 | Cheltuieli salariale in bani | 157.20 | 0.00 | 27.60 | 43.20 | 43.20 | 43.20 | X | X | X |
| 100101 | Salarii de baza | 145.60 | 0.00 | 25.60 | 40.00 | 40.00 | 40.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 11.60 | 0.00 | 2.00 | 3.20 | 3.20 | 3.20 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 4.35 | 0.00 | 0.00 | 2.90 | 1.45 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 4.35 | 0.00 | 0.00 | 2.90 | 1.45 | 0.00 | X | X | X |
| 1003 | Contributii | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 189.70 | 0.70 | 64.90 | 51.60 | 52.60 | 20.60 | 177.00 | 177.00 | 177.00 |
| 2001 | Bunuri si servicii | 162.80 | 0.10 | 59.30 | 44.00 | 40.50 | 19.00 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 6.80 | 0.00 | 2.30 | 2.50 | 1.00 | 1.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 46.00 | 0.10 | 1.50 | 21.50 | 21.50 | 1.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 2.50 | 0.00 | 0.00 | 1.50 | 0.50 | 0.50 | 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 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 40.00 | 0.00 | 18.50 | 7.00 | 7.50 | 7.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 59.50 | 0.00 | 36.00 | 7.50 | 8.00 | 8.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 16.50 | 0.00 | 4.00 | 6.00 | 6.50 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 16.50 | 0.00 | 4.00 | 6.00 | 6.50 | 0.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 203004 | Chirii | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 790.90 | 0.00 | 135.00 | 389.90 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 790.90 | 0.00 | 135.00 | 389.90 | 266.00 | 0.00 | X | X | X |
| 580401 | Finantare nationala | 125.00 | 0.00 | 25.00 | 25.00 | 75.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 665.90 | 0.00 | 110.00 | 364.90 | 191.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 106.08 | 0.00 | 28.40 | 32.56 | 12.56 | 32.56 | 126.70 | 126.70 | 126.70 |
| 5911 | Asociatii si fundatii | 44.00 | 0.00 | 8.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 5912 | Sustinerea cultelor | 60.00 | 0.00 | 20.00 | 20.00 | 0.00 | 20.00 | X | X | X |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 2.08 | 0.00 | 0.40 | 0.56 | 0.56 | 0.56 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | 190.00 | 190.00 | 190.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | 190.00 | 190.00 | 190.00 |
| 8102 | Rambursari de credite interne | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | X | X | X |
| 670203 | Servicii culturale | 771.63 | 0.70 | 230.70 | 323.76 | 125.31 | 91.86 | 430.70 | 430.70 | 430.70 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 114.23 | 0.70 | 28.00 | 30.21 | 31.26 | 24.76 | 119.70 | 119.70 | 119.70 |

| 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 | 657.40 | 0.00 | 202.70 | 293.55 | 94.05 | 67.10 | 311.00 | 311.00 | 311.00 |
| 670205 | Servicii recreative si sportive | 665.90 | 0.00 | 19.00 | 274.90 | 349.00 | 23.00 | 88.00 | 88.00 | 88.00 |
| 67020501 | Sport | 665.90 | 0.00 | 19.00 | 274.90 | 349.00 | 23.00 | 88.00 | 88.00 | 88.00 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 275.00 | 0.00 | 55.00 | 105.00 | 85.00 | 30.00 | 150.00 | 150.00 | 150.00 |
| 6802 | Asigurari si asistenta sociala | 5,153.80 | 2.60 | 1,477.05 | 1,629.45 | 1,009.75 | 1,037.55 | 6,368.60 | 6,348.20 | 6,348.20 |
| 01 | CHELTUIELI CURENTE | 5,074.60 | 2.60 | 1,428.45 | 1,619.25 | 999.55 | 1,027.35 | 6,348.20 | 6,348.20 | 6,348.20 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,885.00 | 0.00 | 1,053.00 | 1,238.50 | 819.60 | 773.90 | 4,911.00 | 4,911.00 | 4,911.00 |
| 1001 | Cheltuieli salariale in bani | 3,645.60 | 0.00 | 1,029.10 | 1,136.50 | 723.50 | 756.50 | X | X | X |
| 100101 | Salarii de baza | 3,460.00 | 0.00 | 983.00 | 1,090.00 | 677.00 | 710.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 167.10 | 0.00 | 39.60 | 42.50 | 42.50 | 42.50 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 18.50 | 0.00 | 6.50 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 149.30 | 0.00 | 0.00 | 77.60 | 71.70 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 149.30 | 0.00 | 0.00 | 77.60 | 71.70 | 0.00 | X | X | X |
| 1003 | Contributii | 90.10 | 0.00 | 23.90 | 24.40 | 24.40 | 17.40 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 90.10 | 0.00 | 23.90 | 24.40 | 24.40 | 17.40 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 414.70 | 2.60 | 119.75 | 118.35 | 81.55 | 95.05 | 456.00 | 456.00 | 456.00 |
| 2001 | Bunuri si servicii | 159.30 | 0.30 | 49.65 | 50.25 | 29.95 | 29.45 | X | X | X |
| 200101 | Furnituri de birou | 7.50 | 0.00 | 2.20 | 1.80 | 1.80 | 1.70 | X | X | X |
| 200102 | Materiale pentru curatenie | 19.80 | 0.00 | 5.10 | 4.90 | 4.90 | 4.90 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 66.00 | 0.00 | 22.00 | 25.00 | 9.50 | 9.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 8.60 | 0.00 | 2.15 | 2.15 | 2.15 | 2.15 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 10.30 | 0.00 | 2.50 | 4.80 | 1.50 | 1.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 13.10 | 0.30 | 3.70 | 3.10 | 3.10 | 3.20 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 34.00 | 0.00 | 12.00 | 8.50 | 7.00 | 6.50 | X | X | X |
| 2003 | Hrana | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 200301 | Hrana pentru oameni | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 200401 | Medicamente | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2005 | Bunuri de natura obiectelor de inventar | 17.00 | 0.00 | 4.80 | 5.70 | 3.50 | 3.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 17.00 | 0.00 | 4.80 | 5.70 | 3.50 | 3.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.70 | 0.70 | 0.70 |
| 5501 | A. Transferuri interne | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 744.50 | 0.00 | 247.50 | 255.00 | 91.00 | 151.00 | 949.50 | 949.50 | 949.50 |
| 5702 | Ajutoare sociale | 744.50 | 0.00 | 247.50 | 255.00 | 91.00 | 151.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 684.50 | 0.00 | 247.50 | 225.00 | 91.00 | 121.00 | X | X | X |
| 570204 | Tichete cadou acordate pentru cheltuieli sociale | 60.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 31.00 | 31.00 | 31.00 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 5.50 | 0.00 | 5.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 32.90 | 0.00 | 32.90 | 0.00 | 0.00 | 0.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | 20.40 | 0.00 | 0.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | 20.40 | 0.00 | 0.00 |
| 8102 | Rambursari de credite interne | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 2,049.00 | 0.00 | 679.00 | 818.00 | 302.00 | 250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 2,049.00 | 0.00 | 679.00 | 818.00 | 302.00 | 250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 680206 | Asistenta sociala pentru familie si copii | 1,286.10 | 1.60 | 319.15 | 336.95 | 319.15 | 310.85 | 1,319.50 | 1,319.50 | 1,319.50 |
| 680211 | Crese | 1,145.60 | 0.80 | 298.60 | 303.00 | 256.50 | 287.50 | 1,163.40 | 1,143.00 | 1,143.00 |
| 680215 | Prevenirea excluderii sociale | 140.20 | 0.00 | 50.20 | 30.00 | 0.00 | 60.00 | 80.20 | 80.20 | 80.20 |
| 68021501 | Ajutor social | 140.20 | 0.00 | 50.20 | 30.00 | 0.00 | 60.00 | 80.20 | 80.20 | 80.20 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 532.90 | 0.20 | 130.10 | 141.50 | 132.10 | 129.20 | 555.50 | 555.50 | 555.50 |

| 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 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 532.90 | 0.20 | 130.10 | 141.50 | 132.10 | 129.20 | 555.50 | 555.50 | 555.50 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 10,027.70 | 412.80 | 1,491.90 | 3,183.50 | 2,676.10 | 2,676.20 | 10,108.00 | 11,370.66 | 4,808.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 8,427.70 | 239.80 | 1,100.90 | 2,692.50 | 2,268.60 | 2,365.70 | 7,229.50 | 7,929.50 | 1,929.50 |
| 01 | CHELTUIELI CURENTE | 1,273.70 | 20.50 | 400.90 | 333.50 | 233.60 | 305.70 | 1,429.50 | 1,429.50 | 1,429.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 321.80 | 0.00 | 75.30 | 86.40 | 81.50 | 78.60 | 325.00 | 325.00 | 325.00 |
| 1001 | Cheltuieli salariale in bani | 305.90 | 0.00 | 73.50 | 78.80 | 76.80 | 76.80 | X | X | X |
| 100101 | Salarii de baza | 279.00 | 0.00 | 67.00 | 72.00 | 70.00 | 70.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 24.90 | 0.00 | 6.00 | 6.30 | 6.30 | 6.30 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 8.70 | 0.00 | 0.00 | 5.80 | 2.90 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 8.70 | 0.00 | 0.00 | 5.80 | 2.90 | 0.00 | X | X | X |
| 1003 | Contributii | 7.20 | 0.00 | 1.80 | 1.80 | 1.80 | 1.80 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 7.20 | 0.00 | 1.80 | 1.80 | 1.80 | 1.80 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 947.50 | 20.50 | 324.50 | 246.00 | 151.00 | 226.00 | 1,100.00 | 1,100.00 | 1,100.00 |
| 2001 | Bunuri si servicii | 857.50 | 20.50 | 289.50 | 206.00 | 151.00 | 211.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 418.00 | 20.50 | 106.00 | 104.00 | 104.00 | 104.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 4.50 | 0.00 | 1.50 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 172.00 | 0.00 | 74.00 | 36.00 | 26.00 | 36.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 263.00 | 0.00 | 108.00 | 65.00 | 20.00 | 70.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 90.00 | 0.00 | 35.00 | 40.00 | 0.00 | 15.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 90.00 | 0.00 | 35.00 | 40.00 | 0.00 | 15.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.40 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | 4.50 | 4.50 | 4.50 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 4.40 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | 5,800.00 | 6,500.00 | 500.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | 5,800.00 | 6,500.00 | 500.00 |
| 7101 | Active fixe | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | X | X | X |
| 700203 | Locuinte | 144.00 | 143.80 | 0.00 | 144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020301 | Dezvoltarea sistemului de locuinte | 144.00 | 143.80 | 0.00 | 144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 6,600.00 | 6.50 | 700.00 | 2,000.00 | 1,900.00 | 2,000.00 | 5,300.00 | 6,000.00 | 0.00 |
| 70020501 | Alimentare cu apa | 6,600.00 | 6.50 | 700.00 | 2,000.00 | 1,900.00 | 2,000.00 | 5,300.00 | 6,000.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 916.00 | 20.50 | 261.00 | 270.00 | 215.00 | 170.00 | 800.00 | 800.00 | 800.00 |
| 700207 | Alimentare cu gaze naturale in localitati | 80.00 | 69.00 | 0.00 | 80.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 687.70 | 0.00 | 139.90 | 198.50 | 153.60 | 195.70 | 629.50 | 629.50 | 629.50 |
| 7402 | Protectia mediului | 1,600.00 | 173.00 | 391.00 | 491.00 | 407.50 | 310.50 | 2,878.50 | 3,441.16 | 2,878.50 |
| 01 | CHELTUIELI CURENTE | 1,400.00 | 173.00 | 391.00 | 391.00 | 307.50 | 310.50 | 2,078.50 | 2,078.50 | 2,078.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 601.00 | 0.00 | 165.00 | 150.00 | 121.50 | 164.50 | 670.00 | 670.00 | 670.00 |
| 1001 | Cheltuieli salariale in bani | 572.00 | 0.00 | 161.00 | 139.00 | 111.00 | 161.00 | X | X | X |
| 100101 | Salarii de baza | 527.00 | 0.00 | 149.50 | 127.50 | 100.00 | 150.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 41.50 | 0.00 | 10.00 | 10.50 | 10.50 | 10.50 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 3.50 | 0.00 | 1.50 | 1.00 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 14.50 | 0.00 | 0.00 | 7.50 | 7.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 14.50 | 0.00 | 0.00 | 7.50 | 7.00 | 0.00 | X | X | X |
| 1003 | Contributii | 14.50 | 0.00 | 4.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 14.50 | 0.00 | 4.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 791.00 | 173.00 | 224.00 | 239.00 | 184.00 | 144.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 2001 | Bunuri si servicii | 791.00 | 173.00 | 224.00 | 239.00 | 184.00 | 144.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 605.00 | 134.40 | 170.00 | 185.00 | 150.00 | 100.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 170.00 | 38.60 | 50.00 | 50.00 | 30.00 | 40.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.50 | 8.50 | 8.50 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 70 | CHELTUIELI DE CAPITAL | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 7101 | Active fixe | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 1,600.00 | 173.00 | 391.00 | 491.00 | 407.50 | 310.50 | 2,878.50 | 3,441.16 | 2,878.50 |
| 74020501 | Salubritate | 1,600.00 | 173.00 | 391.00 | 491.00 | 407.50 | 310.50 | 2,878.50 | 3,441.16 | 2,878.50 |
| 7902 | Partea a V-a Actiuni economice | 6,003.50 | 19.70 | 441.00 | 3,351.50 | 1,230.00 | 981.00 | 4,432.00 | 1,432.00 | 1,432.00 |
| 8002 | Actiuni generale economice, comerciale si de munca | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 01 | CHELTUIELI CURENTE | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 5501 | A. Transferuri interne | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | X | X | X |
| 800201 | Actiuni generale economice si comerciale | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 80020110 | Programe de dezvoltare regionala si sociala | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 8402 | Transporturi | 5,944.50 | 19.70 | 411.00 | 3,331.50 | 1,221.00 | 981.00 | 4,342.00 | 1,342.00 | 1,342.00 |
| 01 | CHELTUIELI CURENTE | 5,205.94 | 14.80 | 382.00 | 3,156.50 | 846.00 | 821.44 | 3,342.00 | 1,342.00 | 1,342.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,124.44 | 8.90 | 370.00 | 285.00 | 250.00 | 219.44 | 1,300.00 | 1,300.00 | 1,300.00 |
| 2001 | Bunuri si servicii | 605.00 | 0.00 | 220.00 | 135.00 | 100.00 | 150.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 165.00 | 0.00 | 50.00 | 35.00 | 30.00 | 50.00 | X | X | X |
| 200106 | Piese de schimb | 65.00 | 0.00 | 15.00 | 20.00 | 10.00 | 20.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 235.00 | 0.00 | 110.00 | 45.00 | 35.00 | 45.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 140.00 | 0.00 | 45.00 | 35.00 | 25.00 | 35.00 | X | X | X |
| 2002 | Reparatii curente | 519.44 | 8.90 | 150.00 | 150.00 | 150.00 | 69.44 | X | X | X |
| 40 | TITLUL IV SUBVENTII | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 4030 | Alte subventii | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 4,039.50 | 5.90 | 0.00 | 2,859.50 | 590.00 | 590.00 | 2,000.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 4,039.50 | 5.90 | 0.00 | 2,859.50 | 590.00 | 590.00 | X | X | X |
| 580401 | Finantare nationala | 270.00 | 0.00 | 0.00 | 90.00 | 90.00 | 90.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 3,769.50 | 5.90 | 0.00 | 2,769.50 | 500.00 | 500.00 | X | X | X |
| 580403 | Cheltuieli neeligibile | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | 1,000.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | 1,000.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | X | X | X |
| 840203 | Transport rutier | 5,944.50 | 19.70 | 411.00 | 3,331.50 | 1,221.00 | 981.00 | 4,342.00 | 1,342.00 | 1,342.00 |
| 84020301 | Drumuri si poduri | 5,902.50 | 19.70 | 399.00 | 3,319.50 | 1,215.00 | 969.00 | 4,300.00 | 1,300.00 | 1,300.00 |
| 84020302 | Transport in comun | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 9602 | Rezerve, Excedent/Deficit | -55.73 | 0.00 | -55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 55.73 | 0.00 | 55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 55.73 | 0.00 | 55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 16,888.90 | | 5,039.13 | 4,791.96 | 3,535.51 | 3,522.30 | 19,339.23 | 19,301.63 | 19,352.10 |
| 499002 | VENITURI PROPRII | 7,714.14 | | 2,661.00 | 2,628.14 | 1,288.00 | 1,137.00 | 9,268.00 | 9,011.00 | 9,121.00 |
| 000202 | I. VENITURI CURENTE | 16,531.70 | | 4,952.83 | 4,711.66 | 3,455.21 | 3,412.00 | 18,982.23 | 18,944.63 | 18,995.10 |
| 000302 | A. VENITURI FISCALE | 15,808.42 | | 4,582.28 | 4,377.14 | 3,437.00 | 3,412.00 | 17,767.39 | 18,044.29 | 18,532.10 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 4,442.00 | | 1,015.00 | 1,153.00 | 1,137.00 | 1,137.00 | 3,753.00 | 3,873.00 | 3,970.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 4,442.00 | | 1,015.00 | 1,153.00 | 1,137.00 | 1,137.00 | 3,753.00 | 3,873.00 | 3,970.00 |
| 0302 | Impozit pe venit | 30.00 | | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 30.00 | | 15.00 | 15.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 4,412.00 | | 1,000.00 | 1,138.00 | 1,137.00 | 1,137.00 | 3,693.00 | 3,813.00 | 3,910.00 |
| 040201 | Cote defalcate din impozitul pe venit | 1,868.00 | | 431.00 | 479.00 | 479.00 | 479.00 | 1,868.00 | 1,868.00 | 1,868.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 2,279.00 | | 569.00 | 570.00 | 570.00 | 570.00 | 1,825.00 | 1,945.00 | 2,042.00 |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 265.00 | | 0.00 | 89.00 | 88.00 | 88.00 | 0.00 | 0.00 | 0.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 1,384.14 | | 695.00 | 644.14 | 45.00 | 0.00 | 2,410.00 | 2,399.00 | 2,412.00 |
| 0702 | Impozite si taxe pe proprietate | 1,384.14 | | 695.00 | 644.14 | 45.00 | 0.00 | 2,410.00 | 2,399.00 | 2,412.00 |
| 070201 | Impozit si taxa pe cladiri | 775.00 | | 395.00 | 360.00 | 20.00 | 0.00 | 1,250.00 | 1,250.00 | 1,250.00 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 605.00 | | 310.00 | 280.00 | 15.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 170.00 | | 85.00 | 80.00 | 5.00 | 0.00 | 250.00 | 250.00 | 250.00 |
| 070202 | Impozit si taxa pe teren | 305.00 | | 150.00 | 140.00 | 15.00 | 0.00 | 560.00 | 549.00 | 562.00 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 220.00 | | 110.00 | 100.00 | 10.00 | 0.00 | 400.00 | 400.00 | 400.00 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 35.00 | | 15.00 | 15.00 | 5.00 | 0.00 | 60.00 | 60.00 | 60.00 |
| 07020203 | Impozitul pe terenul din extravilan | 50.00 | | 25.00 | 25.00 | 0.00 | 0.00 | 100.00 | 89.00 | 102.00 |
| 070250 | Alte impozite si taxe pe proprietate | 304.14 | | 150.00 | 144.14 | 10.00 | 0.00 | 600.00 | 600.00 | 600.00 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 9,924.28 | | 2,847.28 | 2,550.00 | 2,252.00 | 2,275.00 | 11,504.39 | 11,672.29 | 12,050.10 |
| 1102 | Sume defalcate din TVA | 9,159.28 | | 2,422.28 | 2,225.00 | 2,237.00 | 2,275.00 | 10,328.39 | 10,812.29 | 11,190.10 |
| 110201 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul judetelor | 212.13 | | 212.13 | 0.00 | 0.00 | 0.00 | 212.13 | 212.13 | 212.13 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 772.15 | | 710.15 | 0.00 | 12.00 | 50.00 | 3,726.26 | 3,743.16 | 3,759.97 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 8,175.00 | | 1,500.00 | 2,225.00 | 2,225.00 | 2,225.00 | 6,390.00 | 6,857.00 | 7,218.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 765.00 | | 425.00 | 325.00 | 15.00 | 0.00 | 1,176.00 | 860.00 | 860.00 |
| 160202 | Impozit pe mijloacele de transport | 765.00 | | 425.00 | 325.00 | 15.00 | 0.00 | 1,176.00 | 860.00 | 860.00 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 660.00 | | 370.00 | 280.00 | 10.00 | 0.00 | 996.00 | 680.00 | 680.00 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 105.00 | | 55.00 | 45.00 | 5.00 | 0.00 | 180.00 | 180.00 | 180.00 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 1802 | Alte impozite si taxe fiscale | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 180250 | Alte impozite si taxe | 58.00 | | 25.00 | 30.00 | 3.00 | 0.00 | 100.00 | 100.00 | 100.00 |
| 001202 | C. VENITURI NEFISCALE | 723.28 | | 370.55 | 334.52 | 18.21 | 0.00 | 1,214.84 | 900.34 | 463.00 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 3002 | Venituri din proprietate | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 300205 | Venituri din concesiuni si inchirieri | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 363.00 | | 180.00 | 180.00 | 3.00 | 0.00 | 650.00 | 600.00 | 600.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 360.28 | | 190.55 | 154.52 | 15.21 | 0.00 | 564.84 | 300.34 | -137.00 |
| 3302 | Venituri din prestari de servicii si alte activitati | 102.00 | | 31.00 | 36.00 | 35.00 | 0.00 | 139.00 | 139.00 | 139.00 |
| 330210 | Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese | 100.00 | | 30.00 | 35.00 | 35.00 | 0.00 | 135.00 | 135.00 | 135.00 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 2.00 | | 1.00 | 1.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| 3402 | Venituri din taxe administrative, eliberari permise | 40.00 | | 20.00 | 20.00 | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 |
| 340202 | Taxe extrajudiciare de timbru | 40.00 | | 20.00 | 20.00 | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 |
| 3502 | Amenzi, penalitati si confiscari | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 440.00 | | 230.00 | 200.00 | 10.00 | 0.00 | 800.00 | 800.00 | 800.00 |
| 3602 | Diverse venituri | 120.00 | | 40.00 | 40.00 | 40.00 | 0.00 | 160.00 | 160.00 | 160.00 |
| 360206 | Taxe speciale | 120.00 | | 40.00 | 40.00 | 40.00 | 0.00 | 160.00 | 160.00 | 160.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3702 | Transferuri voluntare, altele decat subventiile | -341.72 | | -130.45 | -141.48 | -69.79 | 0.00 | -614.16 | -878.66 | -1,316.00 |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -341.72 | | -130.45 | -141.48 | -69.79 | 0.00 | -614.16 | -878.66 | -1,316.00 |
| 001702 | IV. SUBVENTII | 357.20 | | 86.30 | 80.30 | 80.30 | 110.30 | 357.00 | 357.00 | 357.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 357.20 | | 86.30 | 80.30 | 80.30 | 110.30 | 357.00 | 357.00 | 357.00 |
| 4202 | Subventii de la bugetul de stat | 36.00 | | 6.00 | 0.00 | 0.00 | 30.00 | 36.00 | 36.00 | 36.00 |
| 002002 | B. Curente | 36.00 | | 6.00 | 0.00 | 0.00 | 30.00 | 36.00 | 36.00 | 36.00 |
| 420234 | Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 36.00 | | 6.00 | 0.00 | 0.00 | 30.00 | 36.00 | 36.00 | 36.00 |
| 4302 | Subventii de la alte administratii | 321.20 | | 80.30 | 80.30 | 80.30 | 80.30 | 321.00 | 321.00 | 321.00 |
| 430201 | Subventii primite de la bugetele consiliilor judetene pentru protectia copilului | 321.20 | | 80.30 | 80.30 | 80.30 | 80.30 | 321.00 | 321.00 | 321.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 16,888.90 | 240.00 | 5,039.13 | 4,791.96 | 3,535.51 | 3,522.30 | 19,339.23 | 19,301.63 | 19,352.10 |
| 01 | CHELTUIELI CURENTE | 16,619.20 | 240.00 | 4,971.33 | 4,724.66 | 3,468.21 | 3,455.00 | 19,109.63 | 19,111.63 | 19,162.10 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 9,548.05 | 0.00 | 2,436.40 | 2,735.70 | 2,198.95 | 2,177.00 | 10,956.00 | 10,956.00 | 10,956.00 |
| 1001 | Cheltuieli salariale in bani | 8,939.10 | 0.00 | 2,345.80 | 2,512.10 | 1,989.10 | 2,092.10 | X | X | X |
| 100101 | Salarii de baza | 8,299.60 | 0.00 | 2,184.10 | 2,352.50 | 1,830.00 | 1,933.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 220.00 | 0.00 | 52.00 | 56.00 | 56.00 | 56.00 | X | X | X |
| 100113 | Indemnizatii de delegare | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 373.50 | 0.00 | 89.70 | 94.60 | 94.60 | 94.60 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 44.00 | 0.00 | 19.50 | 8.50 | 8.00 | 8.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 393.75 | 0.00 | 36.00 | 167.70 | 154.05 | 36.00 | X | X | X |
| 100202 | Norme de hrana | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | X | X | X |
| 100206 | Vouchere de vacanta | 249.75 | 0.00 | 0.00 | 131.70 | 118.05 | 0.00 | X | X | X |
| 1003 | Contributii | 215.20 | 0.00 | 54.60 | 55.90 | 55.80 | 48.90 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 215.20 | 0.00 | 54.60 | 55.90 | 55.80 | 48.90 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 5,666.32 | 240.00 | 1,908.38 | 1,621.20 | 1,102.50 | 1,034.24 | 6,473.28 | 6,486.28 | 6,546.65 |

| 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 |
| 2001 | Bunuri si servicii | 4,074.69 | 222.40 | 1,281.94 | 1,173.15 | 776.25 | 843.35 | X | X | X |
| 200101 | Furnituri de birou | 41.70 | 0.00 | 10.50 | 10.60 | 10.10 | 10.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 55.80 | 0.00 | 17.70 | 13.20 | 12.20 | 12.70 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 759.85 | 20.60 | 195.40 | 256.30 | 163.45 | 144.70 | X | X | X |
| 200104 | Apa, canal si salubritate | 632.40 | 134.40 | 181.70 | 191.90 | 154.90 | 103.90 | X | X | X |
| 200105 | Carburanti si lubrifianti | 329.00 | 2.20 | 100.00 | 77.00 | 65.50 | 86.50 | X | X | X |
| 200106 | Piese de schimb | 119.40 | 0.90 | 30.60 | 36.60 | 21.10 | 31.10 | X | X | X |
| 200107 | Transport | 140.90 | 0.00 | 45.14 | 44.36 | 13.30 | 38.10 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 84.90 | 0.00 | 26.30 | 23.25 | 18.40 | 16.95 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 669.64 | 6.20 | 280.60 | 134.99 | 121.55 | 132.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 1,241.10 | 58.10 | 394.00 | 384.95 | 195.75 | 266.40 | X | X | X |
| 2002 | Reparatii curente | 519.44 | 8.90 | 150.00 | 150.00 | 150.00 | 69.44 | X | X | X |
| 2003 | Hrana | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 200301 | Hrana pentru oameni | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 200401 | Medicamente | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 237.50 | 4.40 | 76.60 | 86.20 | 33.35 | 41.35 | X | X | X |
| 200530 | Alte obiecte de inventar | 237.50 | 4.40 | 76.60 | 86.20 | 33.35 | 41.35 | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | X | X | X |
| 2013 | Pregatire profesionala | 14.00 | 0.00 | 0.00 | 14.00 | 0.00 | 0.00 | X | X | X |
| 2014 | Protectia muncii | 10.30 | 1.40 | 4.00 | 2.10 | 2.10 | 2.10 | X | X | X |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 2030 | Alte cheltuieli | 536.99 | 0.60 | 327.04 | 110.85 | 86.20 | 12.90 | 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 |
| 203003 | Prime de asigurare non-viata | 32.00 | 0.00 | 13.00 | 6.00 | 7.00 | 6.00 | X | X | X |
| 203004 | Chirii | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |
| 30 | TITLUL III DOBANZI | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 3001 | Dobanzi aferente datoriei publice interne | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 300101 | Dobanzi aferente datoriei publice interne directe | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 40 | TITLUL IV SUBVENTII | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 4030 | Alte subventii | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 59.70 | 0.00 | 30.70 | 20.00 | 9.00 | 0.00 | 90.70 | 90.70 | 90.70 |
| 5501 | A. Transferuri interne | 59.70 | 0.00 | 30.70 | 20.00 | 9.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 59.70 | 0.00 | 30.70 | 20.00 | 9.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 971.35 | 0.00 | 474.35 | 255.00 | 91.00 | 151.00 | 1,176.35 | 1,176.35 | 1,176.35 |
| 5702 | Ajutoare sociale | 971.35 | 0.00 | 474.35 | 255.00 | 91.00 | 151.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 725.50 | 0.00 | 288.50 | 225.00 | 91.00 | 121.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 160.85 | 0.00 | 160.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570204 | Tichete cadou acordate pentru cheltuieli sociale | 60.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 209.78 | 0.00 | 54.50 | 58.76 | 37.76 | 58.76 | 234.30 | 234.30 | 234.30 |
| 5901 | Burse | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | X | X | X |
| 5911 | Asociatii si fundatii | 44.00 | 0.00 | 8.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 5912 | Sustinerea cultelor | 60.00 | 0.00 | 20.00 | 20.00 | 0.00 | 20.00 | X | X | X |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 82.98 | 0.00 | 20.70 | 20.76 | 20.76 | 20.76 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | 229.60 | 190.00 | 190.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | 229.60 | 190.00 | 190.00 |
| 8102 | Rambursari de credite interne | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | 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 |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 269.70 | 0.00 | 67.80 | 67.30 | 67.30 | 67.30 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 4,546.54 | 30.60 | 1,119.60 | 1,353.74 | 1,062.10 | 1,011.10 | 4,887.20 | 4,857.00 | 4,894.47 |
| 5102 | Autoritati publice si actiuni externe | 4,403.54 | 30.60 | 1,063.60 | 1,311.74 | 1,039.10 | 989.10 | 4,750.20 | 4,731.00 | 4,778.37 |
| 01 | CHELTUIELI CURENTE | 4,365.14 | 30.60 | 1,054.00 | 1,302.14 | 1,029.50 | 979.50 | 4,731.00 | 4,731.00 | 4,778.37 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,341.00 | 0.00 | 807.00 | 893.00 | 833.00 | 808.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| 1001 | Cheltuieli salariale in bani | 3,216.00 | 0.00 | 789.00 | 849.00 | 789.00 | 789.00 | X | X | X |
| 100101 | Salarii de baza | 2,858.00 | 0.00 | 698.00 | 760.00 | 700.00 | 700.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 220.00 | 0.00 | 52.00 | 56.00 | 56.00 | 56.00 | X | X | X |
| 100113 | Indemnizatii de delegare | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 120.00 | 0.00 | 30.00 | 30.00 | 30.00 | 30.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 16.00 | 0.00 | 8.50 | 2.50 | 2.50 | 2.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 50.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 50.00 | 0.00 | 0.00 | 25.00 | 25.00 | 0.00 | X | X | X |
| 1003 | Contributii | 75.00 | 0.00 | 18.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 75.00 | 0.00 | 18.00 | 19.00 | 19.00 | 19.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 996.14 | 30.60 | 240.00 | 402.14 | 189.50 | 164.50 | 1,202.00 | 1,202.00 | 1,249.37 |
| 2001 | Bunuri si servicii | 914.14 | 26.20 | 215.50 | 373.64 | 175.00 | 150.00 | X | X | X |
| 200101 | Furnituri de birou | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 20.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 140.00 | 0.00 | 15.00 | 90.00 | 15.00 | 20.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 100.00 | 0.00 | 25.00 | 25.00 | 25.00 | 25.00 | X | X | X |
| 200106 | Piese de schimb | 34.00 | 0.90 | 10.00 | 8.00 | 8.00 | 8.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 60.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 157.14 | 5.80 | 55.00 | 32.14 | 40.00 | 30.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 375.00 | 19.50 | 83.50 | 191.50 | 60.00 | 40.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 45.00 | 4.40 | 12.00 | 17.00 | 8.00 | 8.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 45.00 | 4.40 | 12.00 | 17.00 | 8.00 | 8.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2006 | Daplasari, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 2013 | Pregatire profesionala | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | X | X | X |
| 2025 | Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 2030 | Alte cheltuieli | 22.00 | 0.00 | 10.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 22.00 | 0.00 | 10.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | 29.00 | 29.00 | 29.00 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 28.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | 19.20 | 0.00 | 0.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | 19.20 | 0.00 | 0.00 |
| 8102 | Rambursari de credite interne | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 38.40 | 0.00 | 9.60 | 9.60 | 9.60 | 9.60 | X | X | X |
| 510201 | Autoritati executive si legislative | 4,403.54 | 30.60 | 1,063.60 | 1,311.74 | 1,039.10 | 989.10 | 4,750.20 | 4,731.00 | 4,778.37 |
| 51020103 | Autoritati executive | 4,403.54 | 30.60 | 1,063.60 | 1,311.74 | 1,039.10 | 989.10 | 4,750.20 | 4,731.00 | 4,778.37 |
| 5402 | Alte servicii publice generale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 01 | CHELTUIELI CURENTE | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 50 | TITLUL V FONDURI DE REZERVA | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | X | X | X |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 70.00 | 0.00 | 40.00 | 10.00 | 10.00 | 10.00 | 100.00 | 100.00 | 100.00 |
| 5502 | Tranzactii privind datoria publica si imprumuturi | 73.00 | 0.00 | 16.00 | 32.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 01 | CHELTUIELI CURENTE | 73.00 | 0.00 | 16.00 | 32.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 20 | TITLUL II BUNURI SI SERVICII | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 21.00 | 0.00 | 1.00 | 20.00 | 0.00 | 0.00 | X | X | X |
| 30 | TITLUL III DOBANZI | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | 37.00 | 26.00 | 16.10 |
| 3001 | Dobanzi aferente datoriei publice interne | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 300101 | Dobanzi aferente datoriei publice interne directe | 52.00 | 0.00 | 15.00 | 12.00 | 13.00 | 12.00 | X | X | X |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 6102 | Ordine publica si siguranta nationala | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 01 | CHELTUIELI CURENTE | 1,498.50 | 3.70 | 374.35 | 385.15 | 364.95 | 374.05 | 1,646.60 | 1,646.60 | 1,646.60 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,233.90 | 0.00 | 307.70 | 320.70 | 297.70 | 307.80 | 1,375.00 | 1,375.00 | 1,375.00 |
| 1001 | Cheltuieli salariale in bani | 1,042.40 | 0.00 | 265.60 | 265.60 | 245.60 | 265.60 | X | X | X |
| 100101 | Salarii de baza | 1,030.00 | 0.00 | 261.00 | 263.00 | 243.00 | 263.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 8.40 | 0.00 | 2.10 | 2.10 | 2.10 | 2.10 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 4.00 | 0.00 | 2.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 166.90 | 0.00 | 36.00 | 48.90 | 46.00 | 36.00 | X | X | X |
| 100202 | Norme de hrana | 144.00 | 0.00 | 36.00 | 36.00 | 36.00 | 36.00 | X | X | X |
| 100206 | Vouchere de vacanta | 22.90 | 0.00 | 0.00 | 12.90 | 10.00 | 0.00 | X | X | X |
| 1003 | Contributii | 24.60 | 0.00 | 6.10 | 6.20 | 6.10 | 6.20 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 24.60 | 0.00 | 6.10 | 6.20 | 6.10 | 6.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 253.80 | 3.70 | 63.95 | 61.75 | 64.55 | 63.55 | 260.00 | 260.00 | 260.00 |
| 2001 | Bunuri si servicii | 173.50 | 2.30 | 40.65 | 41.95 | 45.45 | 45.45 | X | X | X |
| 200101 | Furnituri de birou | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200102 | Materiale pentru curatenie | 1.20 | 0.00 | 0.30 | 0.30 | 0.30 | 0.30 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 3.50 | 0.00 | 1.40 | 0.70 | 0.70 | 0.70 | X | X | X |
| 200104 | Apa, canal si salubritate | 1.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.25 | X | X | X |
| 200105 | Carburanti si lubrifianti | 35.00 | 2.20 | 10.00 | 8.00 | 8.50 | 8.50 | X | X | X |
| 200106 | Piese de schimb | 10.40 | 0.00 | 2.60 | 2.60 | 2.60 | 2.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 11.20 | 0.10 | 2.80 | 2.80 | 2.80 | 2.80 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 110.00 | 0.00 | 23.00 | 27.00 | 30.00 | 30.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 60.00 | 0.00 | 16.30 | 15.70 | 14.00 | 14.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 60.00 | 0.00 | 16.30 | 15.70 | 14.00 | 14.00 | X | X | X |
| 2014 | Protectia muncii | 10.30 | 1.40 | 4.00 | 2.10 | 2.10 | 2.10 | 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 |
| 2030 | Alte cheltuieli | 10.00 | 0.00 | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| 203003 | Prime de asigurare non-viata | 10.00 | 0.00 | 3.00 | 2.00 | 3.00 | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 10.80 | 0.00 | 2.70 | 2.70 | 2.70 | 2.70 | 11.60 | 11.60 | 11.60 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 10.80 | 0.00 | 2.70 | 2.70 | 2.70 | 2.70 | X | X | X |
| 610203 | Ordine publica | 1,150.20 | 2.20 | 277.05 | 301.55 | 281.25 | 290.35 | 1,290.00 | 1,290.00 | 1,290.00 |
| 61020304 | Politie locala | 1,150.20 | 2.20 | 277.05 | 301.55 | 281.25 | 290.35 | 1,290.00 | 1,290.00 | 1,290.00 |
| 610205 | Protectie civila si protectia contra incendiilor | 348.30 | 1.50 | 97.30 | 83.60 | 83.70 | 83.70 | 356.60 | 356.60 | 356.60 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 6,944.72 | 3.30 | 2,341.28 | 2,011.57 | 1,302.36 | 1,289.51 | 7,865.43 | 7,858.03 | 7,871.03 |
| 6502 | Invatamant | 1,177.69 | 0.00 | 732.93 | 203.36 | 134.30 | 107.10 | 828.13 | 841.13 | 854.13 |
| 01 | CHELTUIELI CURENTE | 1,177.69 | 0.00 | 732.93 | 203.36 | 134.30 | 107.10 | 828.13 | 841.13 | 854.13 |
| 20 | TITLUL II BUNURI SI SERVICII | 928.04 | 0.00 | 500.28 | 197.36 | 129.30 | 101.10 | 578.28 | 591.28 | 604.28 |
| 2001 | Bunuri si servicii | 411.45 | 0.00 | 183.34 | 83.31 | 50.35 | 94.45 | X | X | X |
| 200101 | Furnituri de birou | 1.00 | 0.00 | 0.00 | 0.50 | 0.00 | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 5.00 | 0.50 | 1.00 | 1.50 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 86.35 | 0.00 | 49.50 | 15.10 | 12.75 | 9.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 10.80 | 0.00 | 7.80 | 2.00 | 1.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 29.00 | 0.00 | 15.00 | 9.00 | 2.00 | 3.00 | X | X | X |
| 200106 | Piese de schimb | 10.00 | 0.00 | 3.00 | 6.00 | 0.50 | 0.50 | X | X | X |
| 200107 | Transport | 140.90 | 0.00 | 45.14 | 44.36 | 13.30 | 38.10 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 10.60 | 0.00 | 8.80 | 0.45 | 0.90 | 0.45 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25.20 | 0.00 | 12.60 | 4.95 | 3.15 | 4.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 89.60 | 0.00 | 36.50 | 0.45 | 15.75 | 36.90 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 9.00 | 0.00 | 4.50 | 1.80 | 1.35 | 1.35 | X | X | X |
| 200530 | Alte obiecte de inventar | 9.00 | 0.00 | 4.50 | 1.80 | 1.35 | 1.35 | X | X | X |
| 2013 | Pregatire profesionala | 9.00 | 0.00 | 0.00 | 9.00 | 0.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 498.59 | 0.00 | 312.44 | 103.25 | 77.60 | 5.30 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 226.85 | 0.00 | 226.85 | 0.00 | 0.00 | 0.00 | 226.85 | 226.85 | 226.85 |

| 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 |
| 5702 | Ajutoare sociale | 226.85 | 0.00 | 226.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 41.00 | 0.00 | 41.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570202 | Ajutoare sociale in natura | 160.85 | 0.00 | 160.85 | 0.00 | 0.00 | 0.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 25.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | 23.00 | 23.00 | 23.00 |
| 5901 | Burse | 22.80 | 0.00 | 5.80 | 6.00 | 5.00 | 6.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 616.08 | 0.00 | 390.98 | 93.85 | 67.15 | 64.10 | 204.40 | 206.40 | 209.40 |
| 65020301 | Invatamant prescolar | 178.60 | 0.00 | 160.20 | 9.60 | 5.50 | 3.30 | 64.10 | 65.10 | 66.10 |
| 65020302 | Invatamant primar | 437.48 | 0.00 | 230.78 | 84.25 | 61.65 | 60.80 | 140.30 | 141.30 | 143.30 |
| 650204 | Invatamant secundar | 485.33 | 0.00 | 265.67 | 109.51 | 67.15 | 43.00 | 547.45 | 558.45 | 568.45 |
| 65020401 | Invatamant secundar inferior | 485.33 | 0.00 | 265.67 | 109.51 | 67.15 | 43.00 | 547.45 | 558.45 | 568.45 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 76.28 | 0.00 | 76.28 | 0.00 | 0.00 | 0.00 | 76.28 | 76.28 | 76.28 |
| 6702 | Cultura, recreere si religie | 651.63 | 0.70 | 169.70 | 178.76 | 158.31 | 144.86 | 668.70 | 668.70 | 668.70 |
| 01 | CHELTUIELI CURENTE | 461.13 | 0.70 | 121.70 | 131.26 | 110.81 | 97.36 | 478.70 | 478.70 | 478.70 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 165.35 | 0.00 | 28.40 | 47.10 | 45.65 | 44.20 | 175.00 | 175.00 | 175.00 |
| 1001 | Cheltuieli salariale in bani | 157.20 | 0.00 | 27.60 | 43.20 | 43.20 | 43.20 | X | X | X |
| 100101 | Salarii de baza | 145.60 | 0.00 | 25.60 | 40.00 | 40.00 | 40.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 11.60 | 0.00 | 2.00 | 3.20 | 3.20 | 3.20 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 4.35 | 0.00 | 0.00 | 2.90 | 1.45 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 4.35 | 0.00 | 0.00 | 2.90 | 1.45 | 0.00 | X | X | X |
| 1003 | Contributii | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 3.80 | 0.00 | 0.80 | 1.00 | 1.00 | 1.00 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 189.70 | 0.70 | 64.90 | 51.60 | 52.60 | 20.60 | 177.00 | 177.00 | 177.00 |
| 2001 | Bunuri si servicii | 162.80 | 0.10 | 59.30 | 44.00 | 40.50 | 19.00 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 6.80 | 0.00 | 2.30 | 2.50 | 1.00 | 1.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 46.00 | 0.10 | 1.50 | 21.50 | 21.50 | 1.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 2.50 | 0.00 | 0.00 | 1.50 | 0.50 | 0.50 | 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 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.00 | 0.00 | 0.00 | 3.00 | 1.00 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 40.00 | 0.00 | 18.50 | 7.00 | 7.50 | 7.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 59.50 | 0.00 | 36.00 | 7.50 | 8.00 | 8.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 16.50 | 0.00 | 4.00 | 6.00 | 6.50 | 0.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 16.50 | 0.00 | 4.00 | 6.00 | 6.50 | 0.00 | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 | 0.00 | X | X | X |
| 2030 | Alte cheltuieli | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 203004 | Chirii | 6.40 | 0.60 | 1.60 | 1.60 | 1.60 | 1.60 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 106.08 | 0.00 | 28.40 | 32.56 | 12.56 | 32.56 | 126.70 | 126.70 | 126.70 |
| 5911 | Asociatii si fundatii | 44.00 | 0.00 | 8.00 | 12.00 | 12.00 | 12.00 | X | X | X |
| 5912 | Sustinerea cultelor | 60.00 | 0.00 | 20.00 | 20.00 | 0.00 | 20.00 | X | X | X |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 2.08 | 0.00 | 0.40 | 0.56 | 0.56 | 0.56 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | 190.00 | 190.00 | 190.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | 190.00 | 190.00 | 190.00 |
| 8102 | Rambursari de credite interne | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 190.50 | 0.00 | 48.00 | 47.50 | 47.50 | 47.50 | X | X | X |
| 670203 | Servicii culturale | 438.63 | 0.70 | 95.70 | 125.76 | 125.31 | 91.86 | 430.70 | 430.70 | 430.70 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | 114.23 | 0.70 | 28.00 | 30.21 | 31.26 | 24.76 | 119.70 | 119.70 | 119.70 |
| 67020307 | Camine culturale | 324.40 | 0.00 | 67.70 | 95.55 | 94.05 | 67.10 | 311.00 | 311.00 | 311.00 |
| 670205 | Servicii recreative si sportive | 88.00 | 0.00 | 19.00 | 23.00 | 23.00 | 23.00 | 88.00 | 88.00 | 88.00 |
| 67020501 | Sport | 88.00 | 0.00 | 19.00 | 23.00 | 23.00 | 23.00 | 88.00 | 88.00 | 88.00 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 125.00 | 0.00 | 55.00 | 30.00 | 10.00 | 30.00 | 150.00 | 150.00 | 150.00 |
| 6802 | Asigurari si asistenta sociala | 5,115.40 | 2.60 | 1,438.65 | 1,629.45 | 1,009.75 | 1,037.55 | 6,368.60 | 6,348.20 | 6,348.20 |
| 01 | CHELTUIELI CURENTE | 5,074.60 | 2.60 | 1,428.45 | 1,619.25 | 999.55 | 1,027.35 | 6,348.20 | 6,348.20 | 6,348.20 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 3,885.00 | 0.00 | 1,053.00 | 1,238.50 | 819.60 | 773.90 | 4,911.00 | 4,911.00 | 4,911.00 |
| 1001 | Cheltuieli salariale in bani | 3,645.60 | 0.00 | 1,029.10 | 1,136.50 | 723.50 | 756.50 | X | X | X |
| 100101 | Salarii de baza | 3,460.00 | 0.00 | 983.00 | 1,090.00 | 677.00 | 710.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 100117 | Indemnizatii de hrana | 167.10 | 0.00 | 39.60 | 42.50 | 42.50 | 42.50 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 18.50 | 0.00 | 6.50 | 4.00 | 4.00 | 4.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 149.30 | 0.00 | 0.00 | 77.60 | 71.70 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 149.30 | 0.00 | 0.00 | 77.60 | 71.70 | 0.00 | X | X | X |
| 1003 | Contributii | 90.10 | 0.00 | 23.90 | 24.40 | 24.40 | 17.40 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 90.10 | 0.00 | 23.90 | 24.40 | 24.40 | 17.40 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 414.70 | 2.60 | 119.75 | 118.35 | 81.55 | 95.05 | 456.00 | 456.00 | 456.00 |
| 2001 | Bunuri si servicii | 159.30 | 0.30 | 49.65 | 50.25 | 29.95 | 29.45 | X | X | X |
| 200101 | Furnituri de birou | 7.50 | 0.00 | 2.20 | 1.80 | 1.80 | 1.70 | X | X | X |
| 200102 | Materiale pentru curatenie | 19.80 | 0.00 | 5.10 | 4.90 | 4.90 | 4.90 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 66.00 | 0.00 | 22.00 | 25.00 | 9.50 | 9.50 | X | X | X |
| 200104 | Apa, canal si salubritate | 8.60 | 0.00 | 2.15 | 2.15 | 2.15 | 2.15 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 10.30 | 0.00 | 2.50 | 4.80 | 1.50 | 1.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 13.10 | 0.30 | 3.70 | 3.10 | 3.10 | 3.20 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 34.00 | 0.00 | 12.00 | 8.50 | 7.00 | 6.50 | X | X | X |
| 2003 | Hrana | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 200301 | Hrana pentru oameni | 236.00 | 2.30 | 64.70 | 61.80 | 47.50 | 62.00 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 200401 | Medicamente | 2.40 | 0.00 | 0.60 | 0.60 | 0.60 | 0.60 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 17.00 | 0.00 | 4.80 | 5.70 | 3.50 | 3.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 17.00 | 0.00 | 4.80 | 5.70 | 3.50 | 3.00 | X | X | X |
| 55 | TITLUL VII ALTE TRANSFERURI | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | 0.70 | 0.70 | 0.70 |
| 5501 | A. Transferuri interne | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 0.70 | 0.00 | 0.70 | 0.00 | 0.00 | 0.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 744.50 | 0.00 | 247.50 | 255.00 | 91.00 | 151.00 | 949.50 | 949.50 | 949.50 |
| 5702 | Ajutoare sociale | 744.50 | 0.00 | 247.50 | 255.00 | 91.00 | 151.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 684.50 | 0.00 | 247.50 | 225.00 | 91.00 | 121.00 | X | X | X |
| 570204 | Tichete cadou acordate pentru cheltuieli sociale | 60.00 | 0.00 | 0.00 | 30.00 | 0.00 | 30.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 59 | TITLUL XI ALTE CHELTUIELI | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | 31.00 | 31.00 | 31.00 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 29.70 | 0.00 | 7.50 | 7.40 | 7.40 | 7.40 | X | X | X |
| 79 | OPERATIUNI FINANCIARE | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | 20.40 | 0.00 | 0.00 |
| 81 | TITLUL XVII RAMBURSARI DE CREDITE | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | 20.40 | 0.00 | 0.00 |
| 8102 | Rambursari de credite interne | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | X | X | X |
| 810205 | Rambursari de credite aferente datoriei publice interne locale | 40.80 | 0.00 | 10.20 | 10.20 | 10.20 | 10.20 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 2,049.00 | 0.00 | 679.00 | 818.00 | 302.00 | 250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 2,049.00 | 0.00 | 679.00 | 818.00 | 302.00 | 250.00 | 3,250.00 | 3,250.00 | 3,250.00 |
| 680206 | Asistenta sociala pentru familie si copii | 1,280.60 | 1.60 | 313.65 | 336.95 | 319.15 | 310.85 | 1,319.50 | 1,319.50 | 1,319.50 |
| 680211 | Crese | 1,112.70 | 0.80 | 265.70 | 303.00 | 256.50 | 287.50 | 1,163.40 | 1,143.00 | 1,143.00 |
| 680215 | Prevenirea excluderii sociale | 140.20 | 0.00 | 50.20 | 30.00 | 0.00 | 60.00 | 80.20 | 80.20 | 80.20 |
| 68021501 | Ajutor social | 140.20 | 0.00 | 50.20 | 30.00 | 0.00 | 60.00 | 80.20 | 80.20 | 80.20 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 532.90 | 0.20 | 130.10 | 141.50 | 132.10 | 129.20 | 555.50 | 555.50 | 555.50 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 532.90 | 0.20 | 130.10 | 141.50 | 132.10 | 129.20 | 555.50 | 555.50 | 555.50 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 2,673.70 | 193.50 | 791.90 | 724.50 | 541.10 | 616.20 | 3,508.00 | 3,508.00 | 3,508.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 1,273.70 | 20.50 | 400.90 | 333.50 | 233.60 | 305.70 | 1,429.50 | 1,429.50 | 1,429.50 |
| 01 | CHELTUIELI CURENTE | 1,273.70 | 20.50 | 400.90 | 333.50 | 233.60 | 305.70 | 1,429.50 | 1,429.50 | 1,429.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 321.80 | 0.00 | 75.30 | 86.40 | 81.50 | 78.60 | 325.00 | 325.00 | 325.00 |
| 1001 | Cheltuieli salariale in bani | 305.90 | 0.00 | 73.50 | 78.80 | 76.80 | 76.80 | X | X | X |
| 100101 | Salarii de baza | 279.00 | 0.00 | 67.00 | 72.00 | 70.00 | 70.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 24.90 | 0.00 | 6.00 | 6.30 | 6.30 | 6.30 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 2.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 8.70 | 0.00 | 0.00 | 5.80 | 2.90 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 8.70 | 0.00 | 0.00 | 5.80 | 2.90 | 0.00 | X | X | X |
| 1003 | Contributii | 7.20 | 0.00 | 1.80 | 1.80 | 1.80 | 1.80 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 7.20 | 0.00 | 1.80 | 1.80 | 1.80 | 1.80 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 947.50 | 20.50 | 324.50 | 246.00 | 151.00 | 226.00 | 1,100.00 | 1,100.00 | 1,100.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2001 | Bunuri si servicii | 857.50 | 20.50 | 289.50 | 206.00 | 151.00 | 211.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 418.00 | 20.50 | 106.00 | 104.00 | 104.00 | 104.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 4.50 | 0.00 | 1.50 | 1.00 | 1.00 | 1.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 172.00 | 0.00 | 74.00 | 36.00 | 26.00 | 36.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 263.00 | 0.00 | 108.00 | 65.00 | 20.00 | 70.00 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 90.00 | 0.00 | 35.00 | 40.00 | 0.00 | 15.00 | X | X | X |
| 200530 | Alte obiecte de inventar | 90.00 | 0.00 | 35.00 | 40.00 | 0.00 | 15.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 4.40 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | 4.50 | 4.50 | 4.50 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 4.40 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | X | X | X |
| 700206 | Iluminat public si electrificari rurale | 766.00 | 20.50 | 261.00 | 195.00 | 140.00 | 170.00 | 800.00 | 800.00 | 800.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 507.70 | 0.00 | 139.90 | 138.50 | 93.60 | 135.70 | 629.50 | 629.50 | 629.50 |
| 7402 | Protectia mediului | 1,400.00 | 173.00 | 391.00 | 391.00 | 307.50 | 310.50 | 2,078.50 | 2,078.50 | 2,078.50 |
| 01 | CHELTUIELI CURENTE | 1,400.00 | 173.00 | 391.00 | 391.00 | 307.50 | 310.50 | 2,078.50 | 2,078.50 | 2,078.50 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 601.00 | 0.00 | 165.00 | 150.00 | 121.50 | 164.50 | 670.00 | 670.00 | 670.00 |
| 1001 | Cheltuieli salariale in bani | 572.00 | 0.00 | 161.00 | 139.00 | 111.00 | 161.00 | X | X | X |
| 100101 | Salarii de baza | 527.00 | 0.00 | 149.50 | 127.50 | 100.00 | 150.00 | X | X | X |
| 100117 | Indemnizatii de hrana | 41.50 | 0.00 | 10.00 | 10.50 | 10.50 | 10.50 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 3.50 | 0.00 | 1.50 | 1.00 | 0.50 | 0.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 14.50 | 0.00 | 0.00 | 7.50 | 7.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 14.50 | 0.00 | 0.00 | 7.50 | 7.00 | 0.00 | X | X | X |
| 1003 | Contributii | 14.50 | 0.00 | 4.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 14.50 | 0.00 | 4.00 | 3.50 | 3.50 | 3.50 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 791.00 | 173.00 | 224.00 | 239.00 | 184.00 | 144.00 | 1,400.00 | 1,400.00 | 1,400.00 |
| 2001 | Bunuri si servicii | 791.00 | 173.00 | 224.00 | 239.00 | 184.00 | 144.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 605.00 | 134.40 | 170.00 | 185.00 | 150.00 | 100.00 | X | X | X |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 200109 | Materiale si prestari de servicii cu caracter functional | 16.00 | 0.00 | 4.00 | 4.00 | 4.00 | 4.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 170.00 | 38.60 | 50.00 | 50.00 | 30.00 | 40.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | 8.50 | 8.50 | 8.50 |
| 5940 | Sume aferente persoanelor cu handicap neincadrate | 8.00 | 0.00 | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 1,400.00 | 173.00 | 391.00 | 391.00 | 307.50 | 310.50 | 2,078.50 | 2,078.50 | 2,078.50 |
| 74020501 | Salubritate | 1,400.00 | 173.00 | 391.00 | 391.00 | 307.50 | 310.50 | 2,078.50 | 2,078.50 | 2,078.50 |
| 7902 | Partea a V-a Actiuni economice | 1,225.44 | 8.90 | 412.00 | 317.00 | 265.00 | 231.44 | 1,432.00 | 1,432.00 | 1,432.00 |
| 8002 | Actiuni generale economice, comerciale si de munca | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 01 | CHELTUIELI CURENTE | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 5501 | A. Transferuri interne | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | X | X | X |
| 550118 | Alte transferuri curente interne | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | X | X | X |
| 800201 | Actiuni generale economice si comerciale | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 80020110 | Programe de dezvoltare regionala si sociala | 59.00 | 0.00 | 30.00 | 20.00 | 9.00 | 0.00 | 90.00 | 90.00 | 90.00 |
| 8402 | Transporturi | 1,166.44 | 8.90 | 382.00 | 297.00 | 256.00 | 231.44 | 1,342.00 | 1,342.00 | 1,342.00 |
| 01 | CHELTUIELI CURENTE | 1,166.44 | 8.90 | 382.00 | 297.00 | 256.00 | 231.44 | 1,342.00 | 1,342.00 | 1,342.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 1,124.44 | 8.90 | 370.00 | 285.00 | 250.00 | 219.44 | 1,300.00 | 1,300.00 | 1,300.00 |
| 2001 | Bunuri si servicii | 605.00 | 0.00 | 220.00 | 135.00 | 100.00 | 150.00 | X | X | X |
| 200101 | Furnituri de birou | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 165.00 | 0.00 | 50.00 | 35.00 | 30.00 | 50.00 | X | X | X |
| 200106 | Piese de schimb | 65.00 | 0.00 | 15.00 | 20.00 | 10.00 | 20.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 235.00 | 0.00 | 110.00 | 45.00 | 35.00 | 45.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 140.00 | 0.00 | 45.00 | 35.00 | 25.00 | 35.00 | X | X | X |
| 2002 | Reparatii curente | 519.44 | 8.90 | 150.00 | 150.00 | 150.00 | 69.44 | X | X | X |
| 40 | TITLUL IV SUBVENTII | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 4030 | Alte subventii | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | X | X | X |
| 840203 | Transport rutier | 1,166.44 | 8.90 | 382.00 | 297.00 | 256.00 | 231.44 | 1,342.00 | 1,342.00 | 1,342.00 |
| 84020301 | Drumuri si poduri | 1,124.44 | 8.90 | 370.00 | 285.00 | 250.00 | 219.44 | 1,300.00 | 1,300.00 | 1,300.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 84020302 | Transport in comun | 42.00 | 0.00 | 12.00 | 12.00 | 6.00 | 12.00 | 42.00 | 42.00 | 42.00 |
| 9602 | Rezerve, Excedent/Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | |
| 000102 | TOTAL VENITURI | 19,848.23 | | 2,236.67 | 8,082.00 | 5,388.00 | 4,141.56 | 13,216.00 | 7,878.66 | 1,316.00 |
| 499002 | VENITURI PROPRII | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 000202 | I. VENITURI CURENTE | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 001202 | C. VENITURI NEFISCALE | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 3702 | Transferuri voluntare, altele decat subventiile | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 370204 | Varsaminte din sectiunea de functionare | 341.72 | | 130.45 | 141.48 | 69.79 | 0.00 | 614.16 | 878.66 | 1,316.00 |
| 001502 | II. VENITURI DIN CAPITAL | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3902 | Venituri din valorificarea unor bunuri | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 390207 | Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale | 43.86 | | 0.00 | 43.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 001702 | IV. SUBVENTII | 13,368.25 | | 1,828.22 | 4,283.26 | 4,115.21 | 3,141.56 | 8,901.84 | 7,000.00 | 0.00 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 13,368.25 | | 1,828.22 | 4,283.26 | 4,115.21 | 3,141.56 | 8,901.84 | 7,000.00 | 0.00 |
| 4202 | Subventii de la bugetul de stat | 12,632.25 | | 1,771.22 | 4,037.26 | 3,852.21 | 2,971.56 | 8,651.84 | 7,000.00 | 0.00 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 12,632.25 | | 1,771.22 | 4,037.26 | 3,852.21 | 2,971.56 | 8,651.84 | 7,000.00 | 0.00 |
| 4302 | Subventii de la alte administratii | 736.00 | | 57.00 | 246.00 | 263.00 | 170.00 | 250.00 | 0.00 | 0.00 |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 736.00 | | 57.00 | 246.00 | 263.00 | 170.00 | 250.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 6,094.40 | | 278.00 | 3,613.40 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 6,094.40 | | 278.00 | 3,613.40 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 3,633.00 | | 278.00 | 1,152.00 | 1,203.00 | 1,000.00 | 3,700.00 | 0.00 | 0.00 |
| 48020403 | Prefinantare | 2,461.40 | | 0.00 | 2,461.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 19,903.96 | 318.00 | 2,292.40 | 8,082.00 | 5,388.00 | 4,141.56 | 13,216.00 | 7,878.66 | 1,316.00 |
| 01 | CHELTUIELI CURENTE | 6,846.40 | 5.90 | 341.00 | 3,863.40 | 1,470.00 | 1,172.00 | 3,716.00 | 16.00 | 16.00 |
| 55 | TITLUL VII ALTE TRANSFERURI | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 5501 | A. Transferuri interne | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 6,830.40 | 5.90 | 335.00 | 3,859.40 | 1,466.00 | 1,170.00 | 3,700.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 6,830.40 | 5.90 | 335.00 | 3,859.40 | 1,466.00 | 1,170.00 | X | X | X |
| 580401 | Finantare nationala | 703.00 | 0.00 | 57.00 | 213.00 | 263.00 | 170.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 6,127.40 | 5.90 | 278.00 | 3,646.40 | 1,203.00 | 1,000.00 | X | X | X |
| 580403 | Cheltuieli neeligibile | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | 9,500.00 | 7,862.66 | 1,300.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | 9,500.00 | 7,862.66 | 1,300.00 |
| 7101 | Active fixe | 13,057.56 | 312.10 | 1,951.40 | 4,218.60 | 3,918.00 | 2,969.56 | X | X | X |
| 710101 | Constructii | 2,180.00 | 0.00 | 370.00 | 685.00 | 625.00 | 500.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 23.50 | 0.00 | 23.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 10,854.06 | 312.10 | 1,557.90 | 3,533.60 | 3,293.00 | 2,469.56 | X | X | X |
| 5002 | Partea I-a Servicii publice generale | 34.00 | 0.00 | 24.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 5102 | Autoritati publice si actiuni externe | 34.00 | 0.00 | 24.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 01 | CHELTUIELI CURENTE | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 55 | TITLUL VII ALTE TRANSFERURI | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 5501 | A. Transferuri interne | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 550142 | Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara | 16.00 | 0.00 | 6.00 | 4.00 | 4.00 | 2.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 18.00 | 0.00 | 18.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 510201 | Autoritati executive si legislative | 34.00 | 0.00 | 24.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 51020103 | Autoritati executive | 34.00 | 0.00 | 24.00 | 4.00 | 4.00 | 2.00 | 16.00 | 16.00 | 16.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 7,737.90 | 87.90 | 1,539.40 | 2,584.50 | 2,284.00 | 1,330.00 | 3,600.00 | 0.00 | 0.00 |
| 6502 | Invatamant | 6,638.60 | 87.90 | 1,366.00 | 2,059.60 | 1,883.00 | 1,330.00 | 3,600.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 2,000.00 | 0.00 | 200.00 | 610.00 | 610.00 | 580.00 | 1,700.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 2,000.00 | 0.00 | 200.00 | 610.00 | 610.00 | 580.00 | 1,700.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 2,000.00 | 0.00 | 200.00 | 610.00 | 610.00 | 580.00 | X | X | X |
| 580401 | Finantare nationala | 308.00 | 0.00 | 32.00 | 98.00 | 98.00 | 80.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,692.00 | 0.00 | 168.00 | 512.00 | 512.00 | 500.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 4,638.60 | 87.90 | 1,166.00 | 1,449.60 | 1,273.00 | 750.00 | X | X | X |
| 710101 | Constructii | 2,180.00 | 0.00 | 370.00 | 685.00 | 625.00 | 500.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 2,458.60 | 87.90 | 796.00 | 764.60 | 648.00 | 250.00 | X | X | X |
| 650203 | Invatamant prescolar si primar | 2,088.00 | 79.00 | 288.00 | 610.00 | 610.00 | 580.00 | 1,700.00 | 0.00 | 0.00 |
| 65020301 | Invatamant prescolar | 2,040.00 | 35.70 | 240.00 | 610.00 | 610.00 | 580.00 | 1,700.00 | 0.00 | 0.00 |
| 65020302 | Invatamant primar | 48.00 | 43.30 | 48.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 650204 | Invatamant secundar | 4,550.60 | 8.90 | 1,078.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |
| 65020401 | Invatamant secundar inferior | 4,550.60 | 8.90 | 1,078.00 | 1,449.60 | 1,273.00 | 750.00 | 1,900.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6702 | Cultura, recreere si religie | 1,060.90 | 0.00 | 135.00 | 524.90 | 401.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 790.90 | 0.00 | 135.00 | 389.90 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 790.90 | 0.00 | 135.00 | 389.90 | 266.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 790.90 | 0.00 | 135.00 | 389.90 | 266.00 | 0.00 | X | X | X |
| 580401 | Finantare nationala | 125.00 | 0.00 | 25.00 | 25.00 | 75.00 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 665.90 | 0.00 | 110.00 | 364.90 | 191.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 270.00 | 0.00 | 0.00 | 135.00 | 135.00 | 0.00 | X | X | X |
| 670203 | Servicii culturale | 333.00 | 0.00 | 135.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67020307 | Camine culturale | 333.00 | 0.00 | 135.00 | 198.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 670205 | Servicii recreative si sportive | 577.90 | 0.00 | 0.00 | 251.90 | 326.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 67020501 | Sport | 577.90 | 0.00 | 0.00 | 251.90 | 326.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 150.00 | 0.00 | 0.00 | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6802 | Asigurari si asistenta sociala | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70 | CHELTUIELI DE CAPITAL | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 38.40 | 0.00 | 38.40 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 5.50 | 0.00 | 5.50 | 0.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 32.90 | 0.00 | 32.90 | 0.00 | 0.00 | 0.00 | X | X | X |
| 680206 | Asistenta sociala pentru familie si copii | 5.50 | 0.00 | 5.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 680211 | Crese | 32.90 | 0.00 | 32.90 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 7,354.00 | 219.30 | 700.00 | 2,459.00 | 2,135.00 | 2,060.00 | 6,600.00 | 7,862.66 | 1,300.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | 5,800.00 | 6,500.00 | 500.00 |
| 70 | CHELTUIELI DE CAPITAL | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | 5,800.00 | 6,500.00 | 500.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | 5,800.00 | 6,500.00 | 500.00 |
| 7101 | Active fixe | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 7,154.00 | 219.30 | 700.00 | 2,359.00 | 2,035.00 | 2,060.00 | X | X | X |
| 700203 | Locuinte | 144.00 | 143.80 | 0.00 | 144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70020301 | Dezvoltarea sistemului de locuinte | 144.00 | 143.80 | 0.00 | 144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 6,600.00 | 6.50 | 700.00 | 2,000.00 | 1,900.00 | 2,000.00 | 5,300.00 | 6,000.00 | 0.00 |
| 70020501 | Alimentare cu apa | 6,600.00 | 6.50 | 700.00 | 2,000.00 | 1,900.00 | 2,000.00 | 5,300.00 | 6,000.00 | 0.00 |
| 700206 | Iluminat public si electrificari rurale | 150.00 | 0.00 | 0.00 | 75.00 | 75.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 700207 | Alimentare cu gaze naturale in localitati | 80.00 | 69.00 | 0.00 | 80.00 | 0.00 | 0.00 | 500.00 | 500.00 | 500.00 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 180.00 | 0.00 | 0.00 | 60.00 | 60.00 | 60.00 | 0.00 | 0.00 | 0.00 |
| 7402 | Protectia mediului | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 70 | CHELTUIELI DE CAPITAL | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 7101 | Active fixe | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 74020501 | Salubritate | 200.00 | 0.00 | 0.00 | 100.00 | 100.00 | 0.00 | 800.00 | 1,362.66 | 800.00 |
| 7902 | Partea a V-a Actiuni economice | 4,778.06 | 10.80 | 29.00 | 3,034.50 | 965.00 | 749.56 | 3,000.00 | 0.00 | 0.00 |
| 8402 | Transporturi | 4,778.06 | 10.80 | 29.00 | 3,034.50 | 965.00 | 749.56 | 3,000.00 | 0.00 | 0.00 |
| 01 | CHELTUIELI CURENTE | 4,039.50 | 5.90 | 0.00 | 2,859.50 | 590.00 | 590.00 | 2,000.00 | 0.00 | 0.00 |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 4,039.50 | 5.90 | 0.00 | 2,859.50 | 590.00 | 590.00 | 2,000.00 | 0.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 4,039.50 | 5.90 | 0.00 | 2,859.50 | 590.00 | 590.00 | X | X | X |
| 580401 | Finantare nationala | 270.00 | 0.00 | 0.00 | 90.00 | 90.00 | 90.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 3,769.50 | 5.90 | 0.00 | 2,769.50 | 500.00 | 500.00 | X | X | X |
| 580403 | Cheltuieli neeligibile | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | 1,000.00 | 0.00 | 0.00 |

| Cod | Denumire indicator | Buget 2019 | | | | | | Estimari | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | 1,000.00 | 0.00 | 0.00 |
| 7101 | Active fixe | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | X | X | X |
| 710130 | Alte active fixe (iunclusiv reparatii capitale) | 738.56 | 4.90 | 29.00 | 175.00 | 375.00 | 159.56 | X | X | X |
| 840203 | Transport rutier | 4,778.06 | 10.80 | 29.00 | 3,034.50 | 965.00 | 749.56 | 3,000.00 | 0.00 | 0.00 |
| 84020301 | Drumuri si poduri | 4,778.06 | 10.80 | 29.00 | 3,034.50 | 965.00 | 749.56 | 3,000.00 | 0.00 | 0.00 |
| 9602 | Rezerve, Excedent/Deficit | -55.73 | 0.00 | -55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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 | 55.73 | 0.00 | 55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 55.73 | 0.00 | 55.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**Ordonotor principal de credite**

ROMÂNIA
Comuna Ciurea, Jud. Iași
CUI: 4540658

**Conducatorul compartimentului financiar - contabil**

JUDETUL IASI

# PROGRAMUL
## Obiectivelor de investitii pentru anul 2019

**ANEXA 2**

lei

| Nr. crt. | Denumirea obiectivului | Valoarea totala a investitiei | Trim. I | Trim. II | Trim. III | Trim. IV | Estimari 2020 | Estimari 2021 | Estimari 2022 |
|---|---|---|---|---|---|---|---|---|---|
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 3 | 4 | 5 |
| | **TOTAL** | **19,903,960** | **2,292,400** | **8,082,000** | **5,388,000** | **4,141,560** | **13,216,000** | **1,378,660** | **816,000** |
| **A** | **Lucrari in continuare** | **3,612,000** | **410,000** | **1,145,000** | **1,227,000** | **830,000** | **1,700,000** | **0** | **0** |
| **B** | **Lucrari noi** | **2,127,900** | **170,000** | **691,900** | **766,000** | **500,000** | **1,900,000** | **0** | **0** |
| **C** | **Alte cheltuieli de investitii** | **14,164,060** | **1,712,400** | **6,245,100** | **3,395,000** | **2,811,560** | **9,616,000** | **1,378,660** | **816,000** |
| **I)** | **Capitolul 51 – total,din care:** | **34,000** | **24,000** | **4,000** | **4,000** | **2,000** | **16,000** | **16,000** | **16,000** |
| **C** | **Total C,din care:** | **34,000** | **24,000** | **4,000** | **4,000** | **2,000** | **16,000** | **16,000** | **16,000** |
| | Transferuri din bugetul local catre asociatii de dezvoltare intercomunitare | 16,000 | 6000 | 4000 | 4000 | 2000 | 16000 | 16000 | 16000 |
| | Achizitie multifunctional xerox color | 18,000 | 18000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **III)** | **Capitolul 65-total,din care:** | **6,638,600** | **1,366,000** | **2,059,600** | **1,883,000** | **1,330,000** | **3,600,000** | **0** | **0** |
| **A** | **Lucrari in continuare, din care** | **3,612,000** | **410,000** | **1,145,000** | **1,227,000** | **830,000** | **1,700,000** | **0** | **0** |
| | Realizare scoala in sat Slobozia, comuna Ciurea | 1,102,000 | 10,000 | 350,000 | 492,000 | 250,000 | 0 | | |
| | Realizare gradinita in sat Curaturi, comuna Ciurea | 510,000 | 200,000 | 185,000 | 125,000 | 0 | 0 | | |
| | Constructie gradinita in sat Lunca Cetatuii, com.Ciurea | 2,000,000 | 200,000 | 610,000 | 610,000 | 580,000 | 1700000 | | |
| **B** | **Lucrari noi, din care:** | **1,670,000** | **170,000** | **500,000** | **500,000** | **500,000** | **1,900,000** | **0** | **0** |
| | Realizare scoala in satul Hlincea , comuna Ciurea, judetul Iasi | 1,670,000 | 170000 | 500000 | 500000 | 500000 | 1900000 | 0 | 0 |
| **C** | **Alte cheltuieli de investitii,din care:** | **1,356,600** | **786,000** | **414,600** | **156,000** | **0** | 0 | 0 | 0 |
| | Reabilitare si modernizare scoala primara sat Picioru Lupului, com. Ciurea | 609,000 | 238000 | 300000 | 71000 | 0 | 0 | 0 | 0 |
| | Reabilitare si modernizare scoala primara sat Dumbrava, com. Ciurea | 509,600 | 310000 | 114600 | 85000 | 0 | 0 | | |
| | Reabilitare si modernizare scoala gimnaziala sat Lunca Cetatuii, com. Ciurea | 150,000 | 150000 | 0 | 0 | 0 | 0 | | |
| | Imbunatatirea infrastructurii educationale prin construire si dotare sala de sport din localitatea Lunca Cetatuii | 6,000 | 6000 | 0 | 0 | 0 | 0 | | |
| | Imbunatatirea infrastructurii educationale prin construire si dotare sala de sport din localitatea Ciurea | 42,000 | 42000 | 0 | 0 | 0 | 0 | | |
| | Construire si dotare cresa si gradinita in localitatea Dumbrava, comuna Ciurea | 40,000 | 40000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Construire si dotare cresa si gradinita in localitatea Lunca Cetatuii, comuna Ciurea | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| IV) | **Capitolul 67-total,din care:** | **1,060,900** | **135,000** | **524,900** | **401,000** | **0** | 0 | 0 | 0 |
| B | **Lucrari noi, din care:** | **457,900** | **0** | **191,900** | **266,000** | **0** | **0** | **0** | **0** |
| | Amenajare teren de sport in sat Lunca Cetatuii, com.Ciurea, jud. Iasi | **457,900** | **0** | **191,900** | **266,000** | **0** | 0 | | |
| C | **Alte cheltuieli de investitii,din care:** | **603,000** | **135,000** | **333,000** | **135,000** | **0** | 0 | | |
| | Reabilitare, extindere si dotare camin cultural Ciurea, comuna Ciurea, judetul Iasi | 333,000 | 135000 | 198000 | 0 | 0 | 0 | 0 | 0 |
| | Realizare miniteren sport cartier tineri casatoriti sat Dumbrava, comuna Ciurea | 60,000 | 0 | 0 | 60000 | 0 | 0 | | 0 |
| | Realizare miniteren sport cartier tineretului Lunca Cetatuii, comuna Ciurea | 60,000 | 0 | 60000 | | 0 | **0** | **0** | **0** |
| | Construire 4 casute in tabara Celesta Curatura | 150,000 | | 75000 | 75000 | | **0** | **0** | **0** |
| V) | **Capitolul 68.02-total,din care:** | **38,400** | **38,400** | **0** | **0** | **0** | 0 | | |
| C | **Alte cheltuieli de investitii,din care:** | **38,400** | **38,400** | **0** | **0** | **0** | 0 | | |
| | Achizitie centrala pe gaz centrul de zi Sf. Nicolae | **5,500** | 5500 | 0 | 0 | 0 | **0** | **0** | **0** |
| | Realizare instalatie paratrasnet si dipozitiv de evacuare a funului la cresa Lunca Cetatuii | **32,900** | 32900 | 0 | 0 | 0 | **0** | **0** | **0** |
| VI) | **Capitolul 70-total din care:** | **7,154,000** | **700,000** | **2,359,000** | **2,035,000** | **2,060,000** | **5,800,000** | **6,500,000** | **500,000** |
| C | **Alte cheltuieli de investitii,din care:** | **7,154,000** | **700,000** | **2,359,000** | **2,035,000** | **2,060,000** | **5,800,000** | **6,500,000** | **500,000** |
| | Infintare retea gaze naturale in satele Dumbrava, Ciurea, Piciorul Lupului(studii, avize) | 80,000 | 0 | **80,000** | **0** | **0** | 500,000 | **500,000** | **500,000** |
| | Realizare sistem de alimentare si distributie apa potabila in comuna Ciurea | 6,600,000 | 700000 | 2000000 | 1900000 | 2000000 | 5300000 | 6000000 | 0 |
| | Realizare locuinte sociale in sat Dumbrava, comuna Ciurea, jud. Iasi | 48,800 | 0 | 48800 | 0 | 0 | 0 | 0 | 0 |
| | Realizare locuinte sociale in sat Curaturi, comuna Ciurea, jud. Iasi | 47,600 | 0 | 47600 | 0 | 0 | 0 | 0 | 0 |
| | Realizare locuinte sociale in sat Hlincea-Lunca Cetatuii, comuna Ciurea, jud. Iasi | 47,600 | 0 | 47600 | 0 | 0 | 0 | 0 | 0 |
| | Extindere retea iluminat public in comuna Ciurea | 150,000 | 0 | 75000 | 75,000 | | | | |
| | Realizare parcuri in satele din comuna Ciurea | 180,000 | 0 | 60000 | 60,000 | 60000 | **800,000** | **1,362,660** | **800,000** |
| VII) | **Capitolul 74-total,din care**: | **200,000** | **0** | **100,000** | **100,000** | **0** | **800,000** | **1,362,660** | **800,000** |
| C | **Alte cheltuieli de investitii,din care:** | **200,000** | **0** | **100,000** | **100,000** | **0** | 800000 | 1362660 | 800000 |
| | Realizare sistem canalizare Lunca Cetatuii etapa III | 200,000 | 0 | 100000 | 100000 | 0 | **8,000,000** | **0** | **0** |
| VIII) | **Capitolul 84- total,din care:** | **4,778,060** | **29,000** | **3,034,500** | **965,000** | **749,560** | **3,000,000** | **0** | **0** |
| C | **Alte cheltuieli de investitii,din care:** | **4,778,060** | **29,000** | **3,034,500** | **965,000** | **749,560** | **3,000,000** | **0** | **0** |
| | Asfaltare 1,77 km si impietruire 0,984 km drum in L.Cetatuii, Zanea, com. Ciurea(diferenta de achitat) | 24,000 | 24000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Modernizare drumuri de interes local in Comuna Ciurea : Lunca Cetatuii, Dumbrava, Ciurea, Piciorul Lupului,Slobozia | 4,039,500 | 0 | 2859500 | 590000 | 590000 | 2000000 | 0 | 0 |
| | Realizare pod din beton armat peste paraul Nicolina in cartierul Chihan, sat Lunca Cetatuii, com. Ciurea | 155,000 | 5000 | 75000 | 75000 | 0 | 0 | 0 | 0 |
| | Modernizare drum interes local strada Olarilor, sat Lunca Cetatuii, comuna Ciurea | 559,560 | 0 | 100000 | 300000 | 159560 | 1000000 | | |

Primar,

Contabil,