

HOTĂRÂREA
privind aprobarea bugetului local pe anul 2019

CONSILIUL LOCAL AL COMUNEI FLOREȘTI, JUDEȚUL CLUJ, întrunit în ședința ordinară din data de 18 aprilie 2019,

Luând în discuție proiectul de hotărâre privind aprobarea bugetului local pe anul 2019, inițiat de către d-nul primar Șulea Horia- Petru ,

Având în vedere :

Referatul nr.31.957 din 09.04.2019, privind aprobarea bugetului local pe anul 2019 , întocmit de către d-na director executiv Doja Ioana-Raluca, Nota de fundamentare a compartimentului de achiziții nr. 30.212 din 28.03.2019,

Având în vedere prevederile Legii nr. 50/2019, a bugetului de stat pe anul 2019, Legea nr. 273/2006 privind finanțele publice locale cu modificările și completările ulterioare,

Raportul comisiei de specialitate a consiliului local,

În temeiul art. 36 pct. 4, lit. a, art. 45 pct. 2, lit. a și art. 115 lit. b . din Legea nr. 215/2001, privind administrația publică locală, republicată, cu modificările și completările ulterioare,

HOTĂRĂȘTE :

Art. 1 . Se aprobă bugetul local pe anul 2019, conform anexei care face parte integrantă din prezenta hotărâre.

Art. 2 Cu ducerea la îndeplinire a prezentei hotărâri se încredințează Primarul comunei Florești și Direcția economică.

Art.3 Prezenta hotărâre se comunică, prin intermediul secretarului Comunei Florești, în termenul prevăzut de lege, Primarului Comunei Florești, Prefectului județului Cluj, Direcția economică, se aduce la cunoștință publică prin afișarea la sediul primăriei, precum și pe pagina de internet www.floresticluj.ro.

Nr. 60 din 18 aprilie 2019

TOTAL CONSILIERI 19

Prezenți 17

Voturi pentru 15

abțineri 2



Președinte de ședință,
Abrudan Traian

Contrasemnează,
Secretar,
Vaneș Maria

Formular 11/01

Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe anii 2020-2022

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	75,617.79		26,019.15	25,867.92	13,528.73	10,202.00	93,970.16	94,045.14	94,443.14
499002	VENITURI PROPRII	42,570.03		14,540.05	11,246.42	9,097.65	7,685.92	53,271.21	52,992.84	52,972.84
000202	I. VENITURI CURENTE	50,667.03		16,980.05	15,388.42	10,227.65	8,070.92	67,597.21	67,846.84	68,244.84
000302	A. VENITURI FISCALE	40,139.50		14,594.00	13,015.77	7,842.00	4,687.74	56,469.61	56,792.93	57,190.93
000402	A1. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL	17,599.00		3,254.00	7,249.77	4,775.00	2,320.24	26,876.83	26,773.25	26,753.25
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	17,599.00		3,254.00	7,249.77	4,775.00	2,320.24	26,876.83	26,773.25	26,753.25
0302	Impozit pe venit	500.00		64.00	150.00	150.00	136.00	528.50	525.00	525.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	500.00		64.00	150.00	150.00	136.00	528.50	525.00	525.00
0402	Cote si sume defalcate din impozitul pe venit	17,099.00		3,190.00	7,099.77	4,625.00	2,184.24	26,348.33	26,248.25	26,228.25
040201	Cote defalcate din impozitul pe venit	16,725.00		3,190.00	6,974.77	4,500.00	2,060.24	17,678.33	17,561.25	17,561.25
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	8,670.00	8,687.00	8,667.00
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	374.00		0.00	125.00	125.00	124.00	0.00	0.00	0.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,520.00		6,919.00	770.00	881.00	950.00	10,062.64	9,996.00	9,996.00
0702	Impozite si taxe pe proprietate	9,520.00		6,919.00	770.00	881.00	950.00	10,062.64	9,996.00	9,996.00
070201	Impozit si taxa pe cladiri	8,550.00		6,440.00	610.00	710.00	790.00	9,037.35	8,977.50	8,977.50
07020101	Impozit pe cladiri de la persoane fizice	3,250.00		2,070.00	300.00	400.00	480.00	3,435.25	3,412.50	3,412.50

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07020201	Impozit pe terenuri de la persoane fizice	320,000		195,000	41,000	41,000	43,000	338,240	336,000	336,000
07020202	Impozit si taxa pe teren de la persoane juridice	200,000		96,000	34,000	35,000	35,000	211,400	210,000	210,000
07020203	Impozitul pe terenul din extravilan	150,000		70,000	25,000	30,000	25,000	158,550	157,500	157,500
070203	Taxe judiciare de timbru si alte taxe de timbru	300,000		118,000	60,000	65,000	57,000	317,100	315,000	315,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,900,500		4,318,000	4,991,000	2,181,000	1,410,500	19,403,300	19,897,680	20,315,680
1102	Sume defalcate din TVA	8,097,000		2,440,000	4,142,000	1,130,000	385,000	14,326,000	14,854,000	15,272,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,280,000		730,000	446,000	60,000	44,000	6,367,000	6,389,000	6,410,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	6,127,000		1,506,000	3,210,000	1,070,000	341,000	7,269,000	7,775,000	8,172,000
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat	690,000		204,000	486,000	0	0	690,000	690,000	690,000
1502	Taxe pe servicii specifice	153,500		37,000	38,000	40,000	38,500	162,250	161,180	161,180
150201	Impozit pe spectacole	140,000		36,000	35,000	35,000	34,000	147,980	147,000	147,000
150250	Alte taxe pe servicii specifice	13,500		1,000	3,000	5,000	4,500	14,270	14,180	14,180
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,650,000		1,841,000	811,000	1,011,000	987,000	4,915,050	4,882,500	4,882,500
160202	Impozit pe mijloacele de transport	2,450,000		1,534,000	180,000	380,000	356,000	2,589,650	2,572,500	2,572,500
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	1,700,000		1,024,000	100,000	300,000	276,000	1,796,900	1,785,000	1,785,000
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	750,000		510,000	80,000	80,000	80,000	792,750	787,500	787,500
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,200,000		307,000	631,000	631,000	631,000	2,325,400	2,310,000	2,310,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
1802	Alte impozite si taxe fiscale	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
180250	Alte impozite si taxe	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
001202	C. VENITURI NEFISCALE	10,527,532		2,386,050	2,372,650	2,385,650	3,383,182	11,127,600	11,053,910	11,053,910
001302	C1. VENITURI DIN PROPRIETATE	300,000		53,000	80,000	82,000	85,000	317,100	315,000	315,000

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			1=3+4+5+6	2	3							
A	B											
3002	Venituri din proprietate	300,000			53,000	80,000	82,000	85,000	317,100	315,000	315,000	
300205	Venituri din concesiuni si inchirieri	300,000			53,000	80,000	82,000	85,000	317,100	315,000	315,000	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	300,000			53,000	80,000	82,000	85,000	317,100	315,000	315,000	
001402	C2. VANZARI DE BUNURI SI SERVICII	10,227,532			2,333,050	2,292,650	2,303,650	3,298,182	10,810,500	10,738,910	10,738,910	
3302	Venituri din prestari de servicii si alte activitati	50,000			12,000	12,000	13,000	13,000	52,850	52,500	52,500	
330250	Alte venituri din prestari de servicii si alte activitati	50,000			12,000	12,000	13,000	13,000	52,850	52,500	52,500	
3402	Venituri din taxe administrative, eliberari permise	2,000			50	650	650	650	2,110	2,100	2,100	
340202	Taxe extrajudiciare de timbru	2,000			50	650	650	650	2,110	2,100	2,100	
3502	Amenzi, penalitati si confiscari	1,800,000			450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,800,000			450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	1,800,000			450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000	
3602	Diverse venituri	8,375,532			1,871,000	1,830,000	1,840,000	2,834,532	8,852,940	8,794,310	8,794,310	
360206	Taxe speciale	8,225,532			1,840,000	1,800,000	1,800,000	2,785,532	8,694,390	8,636,810	8,636,810	
360250	Alte venituri	150,000			31,000	30,000	40,000	49,000	158,550	157,500	157,500	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-14,057,999			0	-3,502,961	-8,798,857	-1,756,181	0	0	0	
370204	Varsaminte din sectiunea de functionare	14,057,999			0	3,502,961	8,798,857	1,756,181	0	0	0	
001702	IV. SUBVENTII	9,076,599			8,673,099	213,500	180,000	10,000	9,593,970	9,530,430	9,530,430	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	9,076,599			8,673,099	213,500	180,000	10,000	9,593,970	9,530,430	9,530,430	
4202	Subventii de la bugetul de stat	8,749,599			8,673,099	56,500	10,000	10,000	9,248,330	9,187,080	9,187,080	
001902	A. De capital	150,000			150,000	0	0	0	158,550	157,500	157,500	
420205	Planuri si regulamente de urbanism	150,000			150,000	0	0	0	158,550	157,500	157,500	
002002	B. Curente	8,599,599			8,523,099	56,500	10,000	10,000	9,089,780	9,029,580	9,029,580	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	50,000			2,500	47,500	0	0	52,850	52,500	52,500	
420241	Subventii din bugetul de stat pentru finantarea sanatatii	35,000			6,000	9,000	10,000	10,000	37,000	36,750	36,750	

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
420265	Finantarea Programului National de Dezvoltare Locala	8,514,599		8,514,599	0	0	0	8,999,930	8,940,330	8,940,330				
4302	Subventii de la alte administratii	327,000		0	157,000	170,000	0	345,640	343,350	343,350				
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	327,000		0	157,000	170,000	0	345,640	343,350	343,350				
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	15,874,158		366,000	10,266,000	3,121,079	2,121,079	16,778,980	16,667,870	16,667,870				
480202	Fondul Social European (FSE)	13,608,158		366,000	9,000,000	2,121,079	2,121,079	14,383,820	14,288,570	14,288,570				
48020201	Sume primite in contul platilor efectuate in anul curent	13,608,158		366,000	9,000,000	2,121,079	2,121,079	14,383,820	14,288,570	14,288,570				
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,266,000		0	1,266,000	1,000,000	0	2,395,160	2,379,300	2,379,300				
48020401	Sume primite in contul platilor efectuate in anul curent	2,266,000		0	1,266,000	1,000,000	0	2,395,160	2,379,300	2,379,300				
4902	TOTAL CHELTUIELI	84,592,089	0	18,591,616	34,842,215	20,956,262	10,201,996	93,970,160	94,045,140	94,443,140				
01	CHELTUIELI CURENTE	51,033,633	0	10,170,432	21,648,954	10,986,661	8,227,586	53,942,740	53,585,390	53,585,390				
10	TITLUL I CHELTUIELI DE PERSONAL	12,046,200	0	2,740,593	3,598,861	3,017,887	2,688,859	12,732,860	12,648,560	12,648,560				
1001	Cheltuieli salariale in bani	11,179,500	0	2,604,893	3,121,325	2,883,352	2,569,930							
100101	Salarii de baza	10,317,200	0	2,389,328	2,902,000	2,667,027	2,358,845							
100112	Indemnizatii platite unor persoane din afara unitatii	265,000	0	66,240	70,000	67,000	61,760							
100117	Indemnizatii de hrana	597,300	0	149,325	149,325	149,325	149,325							
1002	Cheltuieli salariale in natura	627,900	0	81,215	392,900	85,000	68,785							
100202	Norme de hrana	320,000	0	81,215	85,000	85,000	68,785							
100206	Vouchere de vacanta	307,900	0	0	307,900	0	0							
1003	Contributii	238,800	0	54,485	84,636	49,535	50,144							
100307	Contributia asiguratorie pentru munca	238,800	0	54,485	84,636	49,535	50,144							
20	TITLUL II BUNURI SI SERVICII	16,764,833	0	5,122,710	5,556,164	4,000,841	2,085,118	17,720,570	17,603,100	17,603,100				
2001	Bunuri si servicii	12,084,833	0	4,483,993	3,638,159	2,558,559	1,404,122							
200101	Furnituri de birou	160,000	0	28,948	54,662	41,400	34,990							
200102	Materiale pentru curatenie	102,100	0	13,495	39,621	26,620	22,364							
200103	Încalzit, iluminat si forta motrica	1,484,400	0	313,908	556,400	371,994	242,098							

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200104	Apa, canal si salubritate	4,294,833	0	2,088,020	1,039,150	718,350	449,313	X	X	X				
200105	Carburanti si lubrifianti	81,000	0	13,028	26,883	23,000	18,089	X	X	X				
200106	Piese de schimb	50,000	0	3,831	23,000	11,169	12,000	X	X	X				
200107	Transport	20,000	0	4,600	5,000	5,000	5,400	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	244,500	0	60,992	78,900	76,500	28,108	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	126,000	0	34,898	42,500	30,801	17,801	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	5,522,000	0	1,922,273	1,772,043	1,253,725	573,959	X	X	X				
2002	Reparatii curente	1,743,000	0	256,275	805,220	577,000	104,505	X	X	X				
2004	Medicamente si materiale sanitare	15,000	0	4,816	4,900	2,639	2,645	X	X	X				
200401	Medicamente	10,000	0	3,061	3,100	1,839	2,000	X	X	X				
200402	Materiale sanitare	5,000	0	1,755	1,800	800	645	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,450,000	0	198,461	545,490	369,600	336,449	X	X	X				
200501	Uniforme si echipament	130,000	0	13,007	50,000	33,000	33,993	X	X	X				
200503	Lenjerie si accesorii de pat	5,000	0	0	5,000	0	0	X	X	X				
200530	Alte obiecte de inventar	1,315,000	0	185,454	490,490	336,600	302,456	X	X	X				
2006	Daplasari, detasari, transferari	104,000	0	3,250	46,500	46,350	7,900	X	X	X				
200601	Deplasari interne, detasari, transferari	54,000	0	3,250	21,500	21,350	7,900	X	X	X				
200602	Deplasari in strainatate	50,000	0	0	25,000	25,000	0	X	X	X				
2011	Carti, publicatii si materiale documentare	15,000	0	750	9,000	2,750	2,500	X	X	X				
2013	Pregatire profesionala	210,000	0	1,950	110,200	89,550	8,300	X	X	X				
2014	Protectia muncii	58,000	0	18,840	17,495	11,450	10,215	X	X	X				
2030	Alte cheltuieli	1,085,000	0	154,375	379,200	342,943	208,482	X	X	X				
203002	Protocol si reprezentare	30,000	0	0	15,000	15,000	0	X	X	X				
203003	Prime de asigurare non-viata	40,000	0	3,418	14,200	13,900	8,482	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X				
40	TITLUL IV SUBVENTII	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
4003	Subventii pentru acoperirea diferentelor de pret si tarifi	2,500,000	0	624,902	800,000	575,098	500,000	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	690,000	0	197,520	200,000	160,000	132,480	729,330	724,500	724,500				

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5501	A. Transferuri interne	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
550163	Finantarea invatamantului particular sau confesional acreditat	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	3,768,000	0	760,580	1,158,527	1,005,200	843,693	3,982,790	3,956,400	3,956,400				
5702	Ajutoare sociale	3,768,000	0	760,580	1,158,527	1,005,200	843,693	X	X	X				
570201	Ajutoare sociale in numerar	3,420,000	0	713,907	983,000	913,000	810,093	X	X	X				
570202	Ajutoare sociale in natura	343,000	0	46,623	173,877	90,550	31,950	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	50	1,650	1,650	1,650	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	14,339,600	0	609,415	9,707,000	2,120,335	1,902,850	15,156,960	15,056,580	15,056,580				
5802	Programe din Fondul Social European (FSE)	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	X	X	X				
580202	Finantare externa nerambursabila	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	X	X	X				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,072,000	0	147,515	707,000	217,485	0	X	X	X				
580402	Finantare externa nerambursabila	1,072,000	0	147,515	707,000	217,485	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	925,000	0	114,712	628,402	107,300	74,586	977,730	971,250	971,250				
5901	Burse	135,000	0	22,998	58,402	40,300	13,300	X	X	X				
5902	Ajutoare pentru daune provocate de calamitatile naturale	50,000	0	0	20,000	17,000	13,000	X	X	X				
5911	Asociatii si fundatii	350,000	0	50,000	300,000	0	0	X	X	X				
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X				
5940	Sume aferente persoanelor cu handicap neincadrate	190,000	0	41,714	50,000	50,000	48,286	X	X	X				
70	CHELTUIELI DE CAPITAL	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	40,027,420	40,459,750	40,857,750				
71	TITLUL XIII ACTIVE NEFINANCIARE	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	40,027,420	40,459,750	40,857,750				
7101	Active fixe	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	X	X	X				
710101	Constructii	5,485,000	0	1,012,280	2,581,359	1,391,361	500,000	X	X	X				
710103	Mobilier, aparatura birotica si alte active corporale	170,000	0	0	150,000	10,000	10,000	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	27,903,456	0	7,408,904	10,461,902	8,568,240	1,464,410	X	X	X				
5002	Partea I-a Servicii publice generale	22,102,850	0	2,274,284	12,086,272	4,311,765	3,430,529	23,362,750	23,208,000	23,208,000				
5102	Autoritati publice si actiuni externe	20,208,600	0	1,990,015	11,340,772	3,789,672	3,088,141	21,360,510	21,219,030	21,219,030				

Cod	Denumire indicator	Bucget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
01	CHELTUIELI CURENTE	19,731,600	0	1,990,015	11,096,772	3,566,672	3,078,141	20,856,320	20,718,180	20,718,180						
10	TITLUL I CHELTUIELI DE PERSONAL	4,764,000	0	1,125,521	1,487,677	1,184,027	966,775	5,035,560	5,002,200	5,002,200						
1001	Chestiunii salariale in bani	4,580,000	0	1,102,198	1,376,000	1,160,027	941,775	X	X	X						
100101	Salarii de baza	4,135,000	0	990,958	1,261,000	1,048,027	835,015	X	X	X						
100112	Indemnizatii platite unor persoane din afara unitatii	265,000	0	66,240	70,000	67,000	61,760	X	X	X						
100117	Indemnizatii de hrana	180,000	0	45,000	45,000	45,000	45,000	X	X	X						
1002	Chestiunii salariale in natura	84,000	0	0	84,000	0	0	X	X	X						
100206	Vouchere de vacanta	84,000	0	0	84,000	0	0	X	X	X						
1003	Contributii	100,000	0	23,323	27,677	24,000	25,000	X	X	X						
100307	Contributia asiguratorie pentru munca	100,000	0	23,323	27,677	24,000	25,000	X	X	X						
20	TITLUL II BUNURI SI SERVICII	1,700,000	0	402,594	609,095	479,795	208,516	1,796,910	1,785,000	1,785,000						
2001	Bunuri si servicii	1,400,000	0	392,786	457,000	349,795	200,419	X	X	X						
200101	Furnituri de birou	90,000	0	15,647	28,000	23,000	23,353	X	X	X						
200102	Materiale pentru curatenie	35,000	0	9,756	15,000	5,000	5,244	X	X	X						
200103	Încalzit, iluminat si forta motrica	250,000	0	109,006	100,000	40,994	0	X	X	X						
200104	Apa, canal si salubritate	40,000	0	10,580	19,000	5,000	5,420	X	X	X						
200105	Carburanti si lubrifianti	25,000	0	4,829	10,000	8,000	2,171	X	X	X						
200106	Piese de schimb	10,000	0	0	10,000	0	0	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	200,000	0	58,892	60,000	60,000	21,108	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	19,398	15,000	7,801	7,801	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	700,000	0	164,678	200,000	200,000	135,322	X	X	X						
2002	Reparatii curente	50,000	0	0	25,000	25,000	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	50,000	0	1,903	30,000	10,000	8,097	X	X	X						
200530	Alte obiecte de inventar	50,000	0	1,903	30,000	10,000	8,097	X	X	X						
2013	Pregatire profesionala	150,000	0	0	75,000	75,000	0	X	X	X						
2014	Protectia muncii	10,000	0	7,905	2,095	0	0	X	X	X						
2030	Alte cheltuieli	40,000	0	0	20,000	20,000	0	X	X	X						
203002	Protocol si reprezentare	30,000	0	0	15,000	15,000	0	X	X	X						

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
203003	Prime de asigurare non-viata	10,000	0	0	5,000	5,000	0	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	14,023,850	13,930,980	13,930,980			
5802	Programe din Fondul Social European (FSE)	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	X	X	X			
580202	Finantare externa nerambursabila	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	X	X	X			
70	CHELTUIELI DE CAPITAL	477,000	0	0	244,000	223,000	10,000	10,000	504,190	500,850	500,850			
71	TITLUL XIII ACTIVE NEFINANCIARE	477,000	0	0	244,000	223,000	10,000	10,000	504,190	500,850	500,850			
7101	Active fixe	477,000	0	0	244,000	223,000	10,000	10,000	X	X	X			
710103	Mobilier, aparatura birou si alte active corporale	20,000	0	0	0	10,000	10,000	10,000	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	457,000	0	0	244,000	213,000	0	0	X	X	X			
510201	Autoritati executive si legislative	20,208,600	0	1,990,015	11,340,772	3,789,672	3,088,141	3,088,141	21,360,510	21,219,030	21,219,030			
51020103	Autoritati executive	20,208,600	0	1,990,015	11,340,772	3,789,672	3,088,141	3,088,141	21,360,510	21,219,030	21,219,030			
5402	Alte servicii publice generale	1,894,250	0	284,269	745,500	522,093	342,388	342,388	2,002,240	1,988,970	1,988,970			
01	CHELTUIELI CURENTE	1,724,250	0	284,269	575,500	522,093	342,388	342,388	1,822,550	1,810,470	1,810,470			
10	TITLUL I CHELTUIELI DE PERSONAL	362,250	0	82,488	113,000	105,750	61,012	61,012	382,900	380,370	380,370			
1001	Cheltuieli salariale in bani	347,500	0	80,755	103,750	103,750	59,245	59,245	X	X	X			
100101	Salarii de baza	332,500	0	77,005	100,000	100,000	55,495	55,495	X	X	X			
100117	Indemnizatii de hrana	15,000	0	3,750	3,750	3,750	3,750	3,750	X	X	X			
1002	Cheltuieli salariale in natura	7,250	0	0	7,250	0	0	0	X	X	X			
100206	Vouchere de vacanta	7,250	0	0	7,250	0	0	0	X	X	X			
1003	Contributii	7,500	0	1,733	2,000	2,000	1,767	1,767	X	X	X			
100307	Contributia asiguratorie pentru munca	7,500	0	1,733	2,000	2,000	1,767	1,767	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,352,000	0	200,881	459,000	413,043	279,076	279,076	1,429,080	1,419,600	1,419,600			
2001	Bunuri si servicii	255,000	0	40,685	83,000	73,000	58,315	58,315	X	X	X			
200101	Furnituri de birou	10,000	0	2,755	3,000	3,000	1,245	1,245	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	245,000	0	37,930	80,000	70,000	57,070	57,070	X	X	X			
2002	Reparatii curente	35,000	0	8,949	10,000	10,000	6,051	6,051	X	X	X			
2005	Bunuri de natura obiectelor de inventar	47,000	0	290	16,000	16,000	14,710	14,710	X	X	X			

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	47,000	0	290	16,000	16,000	14,710	X	X	X
2030	Alte cheltuieli	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	900	3,500	3,300	2,300	10,570	10,500	10,500
5702	Ajutoare sociale	10,000	0	900	3,500	3,300	2,300	X	X	X
570202	Ajutoare sociale in natura	10,000	0	900	3,500	3,300	2,300	X	X	X
70	CHELTUIELI DE CAPITAL	170,000	0	0	170,000	0	0	179,690	178,500	178,500
71	TITLUL XIII ACTIVE NEFINANCIARE	170,000	0	0	170,000	0	0	179,690	178,500	178,500
7101	Active fixe	170,000	0	0	170,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	170,000	0	0	170,000	0	0	X	X	X
540250	Alte servicii publice generale	1,894,250	0	284,269	745,500	522,093	342,388	2,002,240	1,988,970	1,988,970
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	3,733,250	0	607,992	1,664,509	738,219	722,550	3,946,090	3,919,930	3,919,930
6102	Ordine publica si siguranta nationala	3,733,250	0	607,992	1,664,509	738,219	722,550	3,946,090	3,919,930	3,919,930
01	CHELTUIELI CURENTE	2,900,250	0	604,422	855,079	738,219	702,530	3,065,600	3,045,280	3,045,280
10	TITLUL I CHELTUIELI DE PERSONAL	2,478,750	0	554,548	709,664	622,650	591,888	2,620,050	2,602,700	2,602,700
1001	Cheltuieli salariale in bani	2,064,500	0	463,044	542,000	537,000	522,456	X	X	X
100101	Salarii de baza	2,056,500	0	461,044	540,000	535,000	520,456	X	X	X
100117	Indemnizatii de hrana	8,000	0	2,000	2,000	2,000	2,000	X	X	X
1002	Cheltuieli salariale in natura	370,750	0	81,215	135,750	85,000	68,785	X	X	X
100202	Norme de hrana	320,000	0	81,215	85,000	85,000	68,785	X	X	X
100206	Vouchere de vacanta	50,750	0	0	50,750	0	0	X	X	X
1003	Contributii	43,500	0	10,289	31,914	650	647	X	X	X
100307	Contributia asiguratorie pentru munca	43,500	0	10,289	31,914	650	647	X	X	X
20	TITLUL II BUNURI SI SERVICII	371,500	0	49,874	125,415	98,569	97,642	392,700	390,080	390,080
2001	Bunuri si servicii	158,500	0	20,001	51,163	44,369	42,967	X	X	X
200101	Furnituri de birou	27,000	0	8,235	8,380	5,200	5,185	X	X	X
200105	Carburanti si lubrifianti	55,000	0	7,802	16,583	14,800	15,815	X	X	X

Cod	Denumire indicator	Buget 2019						Estimari					
		Prevederi anuale		Prevederi trimestriale				2020		2021		2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022	2022		
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
200106	Piese de schimb	40,000	0	3,831	13,000	11,169	12,000	X	X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	36,500	0	133	13,200	13,200	9,967	X	X	X			
2002	Reparatii curente	13,000	0	13,000	0	0	0	X	X	X			
2005	Bunuri de natura obiectelor de inventar	144,000	0	13,455	44,552	42,500	43,493	X	X	X			
200501	Uniforme si echipament	100,000	0	13,007	30,000	28,000	28,993	X	X	X			
200530	Alte obiecte de inventar	44,000	0	448	14,552	14,500	14,500	X	X	X			
2013	Pregatire profesionala	15,000	0	0	15,000	0	0	X	X	X			
2014	Protectia muncii	11,000	0	0	5,500	2,800	2,700	X	X	X			
2030	Alte cheltuieli	30,000	0	3,418	9,200	8,900	8,482	X	X	X			
203003	Prime de asigurare non-viata	30,000	0	3,418	9,200	8,900	8,482	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	50,000	0	0	20,000	17,000	13,000	52,850	52,500	52,500			
5902	Ajutoare pentru daune provocate de calamitati naturale	50,000	0	0	20,000	17,000	13,000	X	X	X			
70	CHELTUIELI DE CAPITAL	833,000	0	3,570	809,430	0	20,000	880,490	874,650	874,650			
71	TITLUL XIII ACTIVE NEFINANCIARE	833,000	0	3,570	809,430	0	20,000	880,490	874,650	874,650			
7101	Active fixe	833,000	0	3,570	809,430	0	20,000	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	833,000	0	3,570	809,430	0	20,000	X	X	X			
610203	Ordine publica	2,679,400	0	562,141	786,779	675,569	654,911	2,832,160	2,813,370	2,813,370			
61020304	Politie locala	2,679,400	0	562,141	786,779	675,569	654,911	2,832,160	2,813,370	2,813,370			
610205	Protectie civila si protectia contra incendiilor	1,053,850	0	45,851	877,730	62,650	67,619	1,113,930	1,106,560	1,106,560			
6302	Partea a III-a Cheltuieli Social - Culturale	24,257,200	0	4,391,416	9,035,294	6,663,258	4,167,232	25,639,980	25,470,110	25,470,110			
6502	Invatamant	8,485,500	0	1,643,512	3,388,856	2,477,902	975,230	8,969,250	8,909,790	8,909,790			
01	CHELTUIELI CURENTE	3,297,500	0	638,514	1,249,856	933,900	475,230	3,485,530	3,462,390	3,462,390			
20	TITLUL II BUNURI SI SERVICII	1,924,500	0	331,223	736,427	581,700	275,150	2,034,250	2,020,740	2,020,740			
2001	Bunuri si servicii	1,207,500	0	247,323	428,177	333,800	198,200	X	X	X			
200101	Furnituri de birou	26,000	0	423	12,327	9,050	4,200	X	X	X			
200102	Materiale pentru curatenie	62,100	0	3,600	23,000	20,000	15,500	X	X	X			
200103	Încalzit, iluminat si forta motrica	419,400	0	120,000	137,400	114,000	48,000	X	X	X			
200104	Apa, canal si salubritate	34,000	0	7,100	13,750	7,250	5,900	X	X	X			

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200107	Transport	20,000	0	4,600	5,000	5,000	5,400	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	44,500	0	2,100	18,900	16,500	7,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	76,000	0	15,500	27,500	23,000	10,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	525,500	0	94,000	190,300	139,000	102,200	X	X	X				
2002	Reparatii curente	270,000	0	40,000	67,150	148,000	14,850	X	X	X				
2005	Bunuri de natura obiectelor de inventar	390,000	0	40,000	216,500	81,500	52,000	X	X	X				
200503	Lenjerie si accesorii de pat	5,000	0	0	5,000	0	0	X	X	X				
200530	Alte obiecte de inventar	385,000	0	40,000	211,500	81,500	52,000	X	X	X				
2006	Depasari, detasari, transferari	4,000	0	750	1,500	1,350	400	X	X	X				
200601	Deplasari interne, detasari, transferari	4,000	0	750	1,500	1,350	400	X	X	X				
2011	Carti, publicatii si materiale documentare	10,000	0	750	7,000	1,750	500	X	X	X				
2013	Pregatire profesionala	38,000	0	1,950	14,200	13,550	8,300	X	X	X				
2014	Protectia muncii	5,000	0	450	1,900	1,750	900	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	690,000	0	197,520	200,000	160,000	132,480	729,330	724,500	724,500				
5501	A. Transferuri interne	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
550163	Finantarea invatamantului particular sau confesional acreditat	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	548,000	0	86,773	255,027	151,900	54,300	579,250	575,400	575,400				
5702	Ajutoare sociale	548,000	0	86,773	255,027	151,900	54,300	X	X	X				
570201	Ajutoare sociale in numerar	210,000	0	41,000	83,000	63,000	23,000	X	X	X				
570202	Ajutoare sociale in natura	333,000	0	45,773	170,377	87,250	29,650	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	50	1,650	1,650	1,650	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	135,000	0	22,998	58,402	40,300	13,300	142,700	141,750	141,750				
5901	Burse	135,000	0	22,998	58,402	40,300	13,300	X	X	X				
70	CHELTUIELI DE CAPITAL	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	5,447,400	5,447,400				
71	TITLUL XIII ACTIVE NEFINANCIARE	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	5,447,400	5,447,400				
7101	Active fixe	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	X	X	X				
710101	Constructii	4,585,000	0	1,004,998	2,135,000	945,002	500,000	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
710130	Alte active fixe (inclusiv reparatii capitale)	603,000	0	0	4,000	599,000	0	X	X	X				
650203	Invatamant prescolar si primar	763,000	0	102,500	296,000	253,000	111,500	806,520	801,150	801,150				
65020301	Invatamant prescolar	763,000	0	102,500	296,000	253,000	111,500	806,520	801,150	801,150				
650204	Invatamant secundar	7,027,500	0	1,343,442	2,891,206	2,063,252	729,600	7,428,110	7,378,890	7,378,890				
65020401	Invatamant secundar inferior	7,027,500	0	1,343,442	2,891,206	2,063,252	729,600	7,428,110	7,378,890	7,378,890				
650250	Alte cheltuieli in domeniul invatamantului	695,000	0	197,570	201,650	161,650	134,130	734,620	729,750	729,750				
6602	Sanatate	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				
01	CHELTUIELI CURENTE	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				
10	TITLUL I CHELTUIELI DE PERSONAL	506,600	0	124,205	140,750	129,050	112,595	535,480	531,930	531,930				
1001	Cheltuieli salariale in bani	484,000	0	121,626	126,250	126,250	109,874	X	X	X				
100101	Salarii de baza	459,000	0	115,376	120,000	120,000	103,624	X	X	X				
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X				
1002	Cheltuieli salariale in natura	11,600	0	0	11,600	0	0	X	X	X				
100206	Vouchere de vacanta	11,600	0	0	11,600	0	0	X	X	X				
1003	Contributii	11,000	0	2,579	2,900	2,800	2,721	X	X	X				
100307	Contributia asiguratorie pentru munca	11,000	0	2,579	2,900	2,800	2,721	X	X	X				
20	TITLUL II BUNURI SI SERVICII	38,000	0	5,702	16,000	8,239	8,059	40,180	39,900	39,900				
2001	Bunuri si servicii	5,000	0	0	2,000	1,500	1,500	X	X	X				
200101	Furnituri de birou	2,000	0	0	1,000	500	500	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	0	1,000	1,000	1,000	X	X	X				
2004	Medicamente si materiale sanitare	15,000	0	4,816	4,900	2,639	2,645	X	X	X				
200401	Medicamente	10,000	0	3,061	3,100	1,839	2,000	X	X	X				
200402	Materiale sanitare	5,000	0	1,755	1,800	800	645	X	X	X				
2005	Bunuri de natura obiectelor de inventar	5,000	0	151	1,600	1,600	1,649	X	X	X				
200530	Alte obiecte de inventar	5,000	0	151	1,600	1,600	1,649	X	X	X				
2013	Pregatire profesionala	5,000	0	0	5,000	0	0	X	X	X				
2014	Protectia muncii	8,000	0	735	2,500	2,500	2,265	X	X	X				
660206	Servicii medicale in unitati sanitare cu paturi	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				

Cod	Denumire indicator	Buget 2019										Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2020	2021	2022			
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV						
A	B	1=3+4+5+6	3	4	5	6	7	8	9					
66020603	Unitati medico-sociale	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				
6702	Cultura, recreere si religie	3,999,050	0	339,744	1,666,154	1,162,100	831,052	4,227,010	4,199,030	4,199,030				
01	CHELTUIELI CURENTE	1,876,050	0	252,874	990,154	446,380	186,642	1,983,000	1,969,880	1,969,880				
10	TITLUL I CHELTUIELI DE PERSONAL	322,550	0	79,648	94,095	79,785	69,022	340,940	338,700	338,700				
1001	Cheeltuieli salariale in bani	307,800	0	78,012	84,825	77,825	67,138	X	X	X				
100101	Salarii de baza	288,500	0	73,187	80,000	73,000	62,313	X	X	X				
100117	Indemnizatii de hrana	19,300	0	4,825	4,825	4,825	4,825	X	X	X				
1002	Cheeltuieli salariale in natura	7,250	0	0	7,250	0	0	X	X	X				
100206	Vouchere de vacanta	7,250	0	0	7,250	0	0	X	X	X				
1003	Contributii	7,500	0	1,636	2,020	1,960	1,884	X	X	X				
100307	Contributia asiguratorie pentru munca	7,500	0	1,636	2,020	1,960	1,884	X	X	X				
20	TITLUL II BUNURI SI SERVICII	676,500	0	123,226	239,059	196,595	117,620	715,070	710,330	710,330				
2001	Bunuri si servicii	347,500	0	54,156	111,679	102,595	79,070	X	X	X				
200101	Furnituri de birou	5,000	0	1,888	1,955	650	507	X	X	X				
200102	Materiale pentru curatenie	5,000	0	139	1,621	1,620	1,620	X	X	X				
200103	Încalzit, iluminat si forta motrica	65,000	0	14,912	19,000	17,000	14,088	X	X	X				
200104	Apa, canal si salubritate	19,500	0	1,148	6,400	6,100	5,652	X	X	X				
200105	Carburanti si lubrifianti	1,000	0	397	300	200	103	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	252,000	0	35,672	82,403	77,025	56,900	X	X	X				
2002	Reparatii curente	175,000	0	58,950	55,000	40,000	21,050	X	X	X				
2005	Bunuri de natura obiectelor de inventar	49,000	0	7,620	25,380	8,000	8,000	X	X	X				
200501	Uniforme si echipament	30,000	0	0	20,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	19,000	0	7,620	5,380	3,000	3,000	X	X	X				
2006	Daplasari, detasari, transferari	100,000	0	2,500	45,000	45,000	7,500	X	X	X				
200601	Deplasari interne, detasari, transferari	50,000	0	2,500	20,000	20,000	7,500	X	X	X				
200602	Deplasari în strainatate	50,000	0	0	25,000	25,000	0	X	X	X				
2011	Carti, publicatii si materiale documentare	5,000	0	0	2,000	1,000	2,000	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	327,000	0	0	157,000	170,000	0	345,640	343,350	343,350				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	327,000	0	0	157,000	170,000	0	X	X	X				
580402	Finantare externa nerambursabila	327,000	0	0	157,000	170,000	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	550,000	0	50,000	500,000	0	0	581,350	577,500	577,500				
5911	Asociatii si fundatii	350,000	0	50,000	300,000	0	0	X	X	X				
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	2,123,000	0	86,870	676,000	715,720	644,410	2,244,010	2,229,150	2,229,150				
71	TITLUL XIII ACTIVE NEFINANCIARE	2,123,000	0	86,870	676,000	715,720	644,410	2,244,010	2,229,150	2,229,150				
7101	Active fixe	2,123,000	0	86,870	676,000	715,720	644,410	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	2,123,000	0	86,870	676,000	715,720	644,410	X	X	X				
670203	Servicii culturale	932,700	0	126,828	379,476	231,735	194,661	985,880	979,360	979,360				
67020302	Biblioteci publice comunale, orasenesti, municipale	66,350	0	16,483	21,830	15,865	12,172	70,130	69,680	69,680				
67020307	Camine culturale	866,350	0	110,345	357,646	215,870	182,489	915,750	909,680	909,680				
670205	Servicii recreative si sportive	2,616,350	0	162,916	1,086,678	830,365	536,391	2,765,480	2,747,170	2,747,170				
67020501	Sport	679,350	0	90,326	409,678	140,365	38,981	718,070	713,320	713,320				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,937,000	0	72,590	677,000	690,000	497,410	2,047,410	2,033,850	2,033,850				
670206	Servicii religioase	400,000	0	0	200,000	100,000	100,000	422,800	420,000	420,000				
670250	Alte servicii in domeniile culturii, recreerii si religiei	50,000	0	50,000	0	0	0	52,850	52,500	52,500				
6802	Asigurari si asistenta sociala	11,228,050	0	2,278,253	3,823,534	2,885,967	2,240,296	11,868,060	11,789,460	11,789,460				
01	CHELTUIELI CURENTE	10,328,050	0	2,270,971	3,377,175	2,439,608	2,240,296	10,916,760	10,844,460	10,844,460				
10	TITLUL I CHELTUIELI DE PERSONAL	3,612,050	0	774,163	1,053,675	896,625	887,567	3,817,930	3,792,660	3,792,660				
1001	Cheltuieli salariale in bani	3,395,700	0	759,258	888,500	878,500	869,442	X	X	X				
100101	Salarii de baza	3,045,700	0	671,758	801,000	791,000	781,942	X	X	X				
100117	Indemnizatii de hrana	350,000	0	87,500	87,500	87,500	87,500	X	X	X				
1002	Cheltuieli salariale in natura	147,050	0	0	147,050	0	0	X	X	X				
100206	Vouchere de vacanta	147,050	0	0	147,050	0	0	X	X	X				

Cod	Denumire indicator	Buclet 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
1003	Contributii	69,300	0	14,925	18,125	18,125	18,125	18,125	X	X	X			
100307	Contributia asiguratorie pentru munca	69,300	0	14,925	18,125	18,125	18,125	18,125	X	X	X			
20	TITLUL II BUNURI SI SERVICII	71,000	0	9,750	23,500	20,400	17,350	75,060	74,550	74,550				
2001	Bunuri si servicii	40,000	0	0	15,000	13,000	12,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	40,000	0	0	15,000	13,000	12,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	2,000	2,000	1,000	X	X	X				
200530	Alte obiecte de inventar	5,000	0	0	2,000	2,000	1,000	X	X	X				
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X				
2014	Protectia muncii	24,000	0	9,750	5,500	4,400	4,350	X	X	X				
40	TITLUL IV SUBVENTII	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
4003	Subventii pentru acoperirea diferentelor de pret si tarif	2,500,000	0	624,902	800,000	575,098	500,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	3,210,000	0	672,907	900,000	850,000	787,093	3,392,970	3,370,500	3,370,500				
5702	Ajutoare sociale	3,210,000	0	672,907	900,000	850,000	787,093	X	X	X				
570201	Ajutoare sociale in numerar	3,210,000	0	672,907	900,000	850,000	787,093	X	X	X				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	745,000	0	147,515	550,000	47,485	0	787,470	782,250	782,250				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	745,000	0	147,515	550,000	47,485	0	X	X	X				
580402	Finantare externa nerambursabila	745,000	0	147,515	550,000	47,485	0	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	190,000	0	41,714	50,000	50,000	48,286	200,830	199,500	199,500				
5940	Sume aferente persoanelor cu handicap neincadrate	190,000	0	41,714	50,000	50,000	48,286	X	X	X				
70	CHELTUIELI DE CAPITAL	900,000	0	7,282	446,359	446,359	0	951,300	945,000	945,000				
71	TITLUL XIII ACTIVE NEFINANCIARE	900,000	0	7,282	446,359	446,359	0	951,300	945,000	945,000				
7101	Active fixe	900,000	0	7,282	446,359	446,359	0	X	X	X				
710101	Constructii	900,000	0	7,282	446,359	446,359	0	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	6,774,050	0	1,491,054	1,919,575	1,720,425	1,642,996	7,160,170	7,112,750	7,112,750				
68020502	Asistenta sociala in caz de invaliditate	6,774,050	0	1,491,054	1,919,575	1,720,425	1,642,996	7,160,170	7,112,750	7,112,750				
680211	Crese	1,954,000	0	162,297	1,103,959	590,444	97,300	2,065,390	2,051,710	2,051,710				

Cod	Denumire indicator	Buclet 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				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
68025050	Alte cheltuieli in domeniul asistentei sociale	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,739,333	0	2,397,170	5,284,958	3,675,500	1,381,705	13,465,480	13,376,300	13,376,300				
7002	Locuinte, servicii si dezvoltare publica	6,873,000	0	318,478	2,886,458	2,822,000	846,064	7,264,760	7,216,650	7,216,650				
01	CHELTUIELI CURENTE	2,260,000	0	211,478	793,458	659,000	596,064	2,388,820	2,373,000	2,373,000				
20	TITLUL II BUNURI SI SERVICII	2,260,000	0	211,478	793,458	659,000	596,064	2,388,820	2,373,000	2,373,000				
2001	Bunuri si servicii	1,300,000	0	69,990	517,000	387,000	326,010	X	X	X				
200103	Încalzit, iluminat si forta motrica	750,000	0	69,990	300,000	200,000	180,010	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	550,000	0	0	217,000	187,000	146,000	X	X	X				
2002	Reparatii curente	200,000	0	6,446	67,000	64,000	62,554	X	X	X				
2005	Bunuri de natura obiectelor de inventar	760,000	0	135,042	209,458	208,000	207,500	X	X	X				
200530	Alte obiecte de inventar	760,000	0	135,042	209,458	208,000	207,500	X	X	X				
70	CHELTUIELI DE CAPITAL	4,613,000	0	107,000	2,093,000	2,163,000	250,000	4,875,940	4,843,650	4,843,650				
71	TITLUL XIII ACTIVE NEFINANCIARE	4,613,000	0	107,000	2,093,000	2,163,000	250,000	4,875,940	4,843,650	4,843,650				
7101	Active fixe	4,613,000	0	107,000	2,093,000	2,163,000	250,000	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	4,613,000	0	107,000	2,093,000	2,163,000	250,000	X	X	X				
700203	Locuinte	20,000	0	0	0	20,000	0	21,140	21,000	21,000				
70020330	Alte cheltuieli in domeniul locuintelor	20,000	0	0	0	20,000	0	21,140	21,000	21,000				
700206	Iluminat public si electrificari rurale	6,133,000	0	316,978	2,729,458	2,595,000	491,564	6,482,580	6,439,650	6,439,650				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	720,000	0	1,500	157,000	207,000	354,500	761,040	756,000	756,000				
7402	Protectia mediului	5,866,333	0	2,078,692	2,398,500	853,500	535,641	6,200,720	6,159,650	6,159,650				
01	CHELTUIELI CURENTE	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900				
20	TITLUL II BUNURI SI SERVICII	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900				
2001	Bunuri si servicii	4,371,333	0	2,078,692	1,053,500	753,500	485,641	X	X	X				
200104	Apa, canal si salubritate	4,201,333	0	2,069,192	1,000,000	700,000	432,141	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	9,500	53,500	53,500	53,500	X	X	X				
70	CHELTUIELI DE CAPITAL	1,495,000	0	0	1,345,000	100,000	50,000	1,580,220	1,569,750	1,569,750				

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	1,495,000	0	0	1,345,000	100,000	50,000	1,580,220	1,569,750	1,569,750				
7101	Active fixe	1,495,000	0	0	1,345,000	100,000	50,000	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	1,495,000	0	0	1,345,000	100,000	50,000	X	X	X				
740205	Salubritate si gestiunea deseurilor	4,421,333	0	2,078,692	1,053,500	753,500	535,641	4,673,350	4,642,400	4,642,400				
74020501	Salubritate	4,421,333	0	2,078,692	1,053,500	753,500	535,641	4,673,350	4,642,400	4,642,400				
740206	Canalizarea si tratarea apelor reziduale	1,445,000	0	0	1,345,000	100,000	0	1,527,370	1,517,250	1,517,250				
7902	Patea a V-a Actiuni economice	21,759,456	0	8,920,754	6,771,182	5,567,520	500,000	27,555,860	28,070,800	28,468,800				
8402	Transporturi	21,759,456	0	8,920,754	6,771,182	5,567,520	500,000	27,555,860	28,070,800	28,468,800				
01	CHELTUIELI CURENTE	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000				
20	TITLUL II BUNURI SI SERVICII	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000				
2001	Bunuri si servicii	3,000,000	0	1,580,360	919,640	500,000	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000,000	0	1,580,360	919,640	500,000	0	X	X	X				
2002	Reparatii curente	1,000,000	0	128,930	581,070	290,000	0	X	X	X				
70	CHELTUIELI DE CAPITAL	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800				
71	TITLUL XIII ACTIVE NEFINANCIARE	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800				
7101	Active fixe	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	X	X	X				
710101	Constructii	0	0	0	0	0	0	X	X	X				
710103	Mobilier, aparatura birotica si alte active corporale	150,000	0	0	150,000	0	0	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	17,609,456	0	7,211,464	5,120,472	4,777,520	500,000	X	X	X				
840203	Transport rutier	21,759,456	0	8,920,754	6,771,182	5,567,520	500,000	27,555,860	28,070,800	28,468,800				
84020303	Strazi	21,759,456	0	8,920,754	6,771,182	5,567,520	500,000	27,555,860	28,070,800	28,468,800				
9602	Rezerve, Excedent/Deficit	-8,974,300	0	7,427,533	-8,974,300	-7,427,533	0	0	0	0				
9702	Rezerve	0	0	0	0	0	0	0	0	0				
9802	Excedent	0	0	7,427,533	0	0	0	28,901,280	29,407,280	29,805,280				
980296	Excedentul sectiunii de functionare	0	0	7,427,533	0	0	0	28,901,280	29,407,280	29,805,280				
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9902	Deficit	8,974,300	0	0	8,974,300	7,427,533	0	28,901,280	29,407,280	29,805,280				
990296	Deficitul sectiunii de functionare	0	0	0	0	7,427,533	0	0	0	0				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
990297	Deficitul sectiunii de dezvoltare	8,974,300	0	0	8,974,300	0	0	28,901,280	29,407,280	29,805,280				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	36,694,033		16,988,550	11,941,954	1,438,793	6,324,736	67,687,060	67,936,090	68,334,090				
499002	VENITURI PROPRII	42,570,032		14,540,050	11,246,415	9,097,650	7,685,917	53,271,210	52,992,840	52,972,840				
000202	I. VENITURI CURENTE	36,609,033		16,980,050	11,885,454	1,428,793	6,314,736	67,597,210	67,846,840	68,244,840				
000302	A. VENITURI FISCALE	40,139,500		14,594,000	13,015,765	7,842,000	4,687,735	56,469,610	56,792,930	57,190,930				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	17,599,000		3,254,000	7,249,765	4,775,000	2,320,235	26,876,830	26,773,250	26,753,250				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	17,599,000		3,254,000	7,249,765	4,775,000	2,320,235	26,876,830	26,773,250	26,753,250				
0302	Impozit pe venit	500,000		64,000	150,000	150,000	136,000	528,500	525,000	525,000				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	500,000		64,000	150,000	150,000	136,000	528,500	525,000	525,000				
0402	Cote si sume defalcate din impozitul pe venit	17,099,000		3,190,000	7,099,765	4,625,000	2,184,235	26,348,330	26,248,250	26,228,250				
040201	Cote defalcate din impozitul pe venit	16,725,000		3,190,000	6,974,765	4,500,000	2,060,235	17,678,330	17,561,250	17,561,250				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	374,000		0	125,000	125,000	124,000	8,670,000	8,687,000	8,667,000				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,520,000		6,919,000	770,000	881,000	950,000	10,062,640	9,996,000	9,996,000				
0702	Impozite si taxe pe proprietate	9,520,000		6,919,000	770,000	881,000	950,000	10,062,640	9,996,000	9,996,000				
070201	Impozit si taxa pe cladiri	8,550,000		6,440,000	610,000	710,000	790,000	9,037,350	8,977,500	8,977,500				
07020101	Impozit pe cladiri de la persoane fizice	3,250,000		2,070,000	300,000	400,000	480,000	3,435,250	3,412,500	3,412,500				
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,300,000		4,370,000	310,000	310,000	310,000	5,602,100	5,565,000	5,565,000				
070202	Impozit si taxa pe teren	670,000		361,000	100,000	106,000	103,000	708,190	703,500	703,500				
07020201	Impozit pe terenuri de la persoane fizice	320,000		195,000	41,000	41,000	43,000	338,240	336,000	336,000				
07020202	Impozit si taxa pe teren de la persoane juridice	200,000		96,000	34,000	35,000	35,000	211,400	210,000	210,000				
07020203	Impozitul pe terenul din extravilan	150,000		70,000	25,000	30,000	25,000	158,550	157,500	157,500				
070203	Taxe judiciare de timbru si alte taxe de timbru	300,000		118,000	60,000	65,000	57,000	317,100	315,000	315,000				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	12,900,500		4,318,000	4,991,000	2,181,000	1,410,500	19,403,300	19,897,680	20,315,680				
1102	Sume defalcate din TVA	8,097,000		2,440,000	4,142,000	1,130,000	385,000	14,326,000	14,854,000	15,272,000				

Cod	Denumire indicator	Bucget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,280,000		730,000	446,000	60,000	44,000	6,367,000	6,389,000	6,410,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	6,127,000		1,506,000	3,210,000	1,070,000	341,000	7,269,000	7,775,000	8,172,000
110209	Sume defalcate din taxa pe valoarea adaugata pentru finantarea invatamantului particular sau confesional acreditat	690,000		204,000	486,000	0	0	690,000	690,000	690,000
1502	Taxe pe servicii specifice	153,500		37,000	38,000	40,000	38,500	162,250	161,180	161,180
150201	Impozit pe spectacole	140,000		36,000	35,000	35,000	34,000	147,980	147,000	147,000
150250	Alte taxe pe servicii specifice	13,500		1,000	3,000	5,000	4,500	14,270	14,180	14,180
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	4,650,000		1,841,000	811,000	1,011,000	987,000	4,915,050	4,882,500	4,882,500
160202	Impozit pe mijloacele de transport	2,450,000		1,534,000	180,000	380,000	356,000	2,589,650	2,572,500	2,572,500
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,700,000		1,024,000	100,000	300,000	276,000	1,796,900	1,785,000	1,785,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	750,000		510,000	80,000	80,000	80,000	792,750	787,500	787,500
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,200,000		307,000	631,000	631,000	631,000	2,325,400	2,310,000	2,310,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
1802	Alte impozite si taxe fiscale	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
180250	Alte impozite si taxe	120,000		103,000	5,000	5,000	7,000	126,840	126,000	126,000
001202	C. VENITURI NEFISCALE	-3,530,467		2,386,050	-1,130,311	-6,413,207	1,627,001	11,127,600	11,053,910	11,053,910
001302	C1. VENITURI DIN PROPRIETATE	300,000		53,000	80,000	82,000	85,000	317,100	315,000	315,000
3002	Venituri din proprietate	300,000		53,000	80,000	82,000	85,000	317,100	315,000	315,000
300205	Venituri din concesiuni si inchirieri	300,000		53,000	80,000	82,000	85,000	317,100	315,000	315,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	300,000		53,000	80,000	82,000	85,000	317,100	315,000	315,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-3,830,467		2,333,050	-1,210,311	-6,495,207	1,542,001	10,810,500	10,738,910	10,738,910
3302	Venituri din prestari de servicii si alte activitati	50,000		12,000	12,000	13,000	13,000	52,850	52,500	52,500

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		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
330250	Alte venituri din prestari de servicii si alte activitati	50,000		12,000	12,000	13,000	13,000	13,000	52,850	52,500	52,500			
3402	Venituri din taxe administrative, eliberari permise	2,000		50	650	650	650	650	2,110	2,100	2,100			
340202	Taxe extrajudiciare de timbru	2,000		50	650	650	650	650	2,110	2,100	2,100			
3502	Amenzi, penalitati si confiscari	1,800,000		450,000	450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000			
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,800,000		450,000	450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000			
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	1,800,000		450,000	450,000	450,000	450,000	450,000	1,902,600	1,890,000	1,890,000			
3602	Diverse venituri	8,375,532		1,871,000	1,830,000	1,840,000	2,834,532	8,852,940	8,794,310	8,794,310	8,794,310			
360206	Taxe speciale	8,225,532		1,840,000	1,800,000	1,800,000	2,785,532	8,694,390	8,636,810	8,636,810	8,636,810			
360250	Alte venituri	150,000		31,000	30,000	40,000	49,000	158,550	157,500	157,500	157,500			
3702	Transferuri voluntare, altele decat subventiile	-14,057,999		0	-3,502,961	-8,798,857	-1,756,181	0	0	0	0			
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-14,057,999		0	-3,502,961	-8,798,857	-1,756,181	0	0	0	0			
001702	IV. SUBVENTII	85,000		8,500	56,500	10,000	10,000	89,850	89,250	89,250	89,250			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	85,000		8,500	56,500	10,000	10,000	89,850	89,250	89,250	89,250			
4202	Subventii de la bugetul de stat	85,000		8,500	56,500	10,000	10,000	89,850	89,250	89,250	89,250			
002002	B. Curente	85,000		8,500	56,500	10,000	10,000	89,850	89,250	89,250	89,250			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	50,000		2,500	47,500	0	0	52,850	52,500	52,500	52,500			
420241	Subventii din bugetul de stat pentru finantarea sanatatii	35,000		6,000	9,000	10,000	10,000	37,000	36,750	36,750	36,750			
4902	TOTAL CHELTUIELI	36,694,033	0	9,561,017	11,941,954	8,866,326	6,324,736	38,785,780	38,528,810	38,528,810	38,528,810			
01	CHELTUIELI CURENTE	36,694,033	0	9,561,017	11,941,954	8,866,326	6,324,736	38,785,780	38,528,810	38,528,810	38,528,810			
10	TITLUL I CHELTUIELI DE PERSONAL	12,046,200	0	2,740,593	3,598,861	3,017,887	2,688,859	12,732,860	12,648,560	12,648,560	12,648,560			
1001	Cheltuieli salariale in bani	11,179,500	0	2,604,893	3,121,325	2,883,352	2,569,930	X	X	X	X			
100101	Salarii de baza	10,317,200	0	2,389,328	2,902,000	2,667,027	2,358,845	X	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	265,000	0	66,240	70,000	67,000	61,760	X	X	X	X			

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
100117	Indemnizatii de hrana	597,300	0	149,325	149,325	149,325	149,325	149,325	X	X	X					
1002	Cheltuieli salariale in natura	627,900	0	81,215	392,900	85,000	68,785	68,785	X	X	X					
100202	Norme de hrana	320,000	0	81,215	85,000	85,000	68,785	68,785	X	X	X					
100206	Vouchere de vacanta	307,900	0	0	307,900	0	0	0	X	X	X					
1003	Contributii	238,800	0	54,485	84,636	49,535	50,144	50,144	X	X	X					
100307	Contributia asiguratorie pentru munca	238,800	0	54,485	84,636	49,535	50,144	50,144	X	X	X					
20	TITLUL II BUNURI SI SERVICII	16,764,833	0	5,122,710	5,556,164	4,000,841	2,085,118	17,720,570	17,603,100	17,603,100	17,603,100					
2001	Bunuri si servicii	12,084,833	0	4,483,993	3,638,159	2,558,599	1,404,122	1,404,122	X	X	X					
200101	Furnituri de birou	160,000	0	28,948	54,662	41,400	34,990	34,990	X	X	X					
200102	Materiale pentru curatenie	102,100	0	13,495	39,621	26,620	22,364	22,364	X	X	X					
200103	Încalzit, iluminat si forta motrica	1,484,400	0	313,908	556,400	371,994	242,098	242,098	X	X	X					
200104	Apa, canal si salubritate	4,294,833	0	2,088,020	1,039,150	718,350	449,313	449,313	X	X	X					
200105	Carburanti si lubrifianti	81,000	0	13,028	26,883	23,000	18,089	18,089	X	X	X					
200106	Piese de schimb	50,000	0	3,831	23,000	11,169	12,000	12,000	X	X	X					
200107	Transport	20,000	0	4,600	5,000	5,000	5,400	5,400	X	X	X					
200108	Posta, telecomunicatii, radio, tv, internet	244,500	0	60,992	78,900	76,500	28,108	28,108	X	X	X					
200109	Materiale si prestari de servicii cu caracter functional	126,000	0	34,898	42,500	30,801	17,801	17,801	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	5,522,000	0	1,922,273	1,772,043	1,253,725	573,959	573,959	X	X	X					
2002	Reparatii curente	1,743,000	0	256,275	805,220	577,000	104,505	104,505	X	X	X					
2004	Medicamente si materiale sanitare	15,000	0	4,816	4,900	2,639	2,645	2,645	X	X	X					
200401	Medicamente	10,000	0	3,061	3,100	1,839	2,000	2,000	X	X	X					
200402	Materiale sanitare	5,000	0	1,755	1,800	800	645	645	X	X	X					
2005	Bunuri de natura obiectelor de inventar	1,450,000	0	198,461	545,490	369,600	336,449	336,449	X	X	X					
200501	Uniforme si echipament	130,000	0	13,007	50,000	33,000	33,993	33,993	X	X	X					
200503	Lenjerie si accesorii de pat	5,000	0	0	5,000	0	0	0	X	X	X					
200530	Alte obiecte de inventar	1,315,000	0	185,454	490,490	336,600	302,456	302,456	X	X	X					
2006	Depasari, detasari, transferari	104,000	0	3,250	46,500	46,350	7,900	7,900	X	X	X					
200601	Deplasari interne, detasari, transferari	54,000	0	3,250	21,500	21,350	7,900	7,900	X	X	X					

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200602	Deplasari în strainatate	50,000	0	0	25,000	25,000	0	X	X	X
2011	Carti, publicatii si materiale documentare	15,000	0	750	9,000	2,750	2,500	X	X	X
2013	Pregatire profesionala	210,000	0	1,950	110,200	89,550	8,300	X	X	X
2014	Protectia muncii	58,000	0	18,840	17,495	11,450	10,215	X	X	X
2030	Alte cheltuieli	1,085,000	0	154,375	379,200	342,943	208,482	X	X	X
203002	Protocol si reprezentare	30,000	0	0	15,000	15,000	0	X	X	X
203003	Prime de asigurare non-viata	40,000	0	3,418	14,200	13,900	8,482	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X
40	TITLUL IV SUBVENTII	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000
4003	Subventii pentru acoperirea diferentelor de pret si tarif	2,500,000	0	624,902	800,000	575,098	500,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	690,000	0	197,520	200,000	160,000	132,480	729,330	724,500	724,500
5501	A. Transferuri interne	690,000	0	197,520	200,000	160,000	132,480	X	X	X
550163	Finantarea invatamantului particular sau confesional acreditat	690,000	0	197,520	200,000	160,000	132,480	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	3,768,000	0	760,580	1,158,527	1,005,200	843,693	3,982,790	3,956,400	3,956,400
5702	Ajutoare sociale	3,768,000	0	760,580	1,158,527	1,005,200	843,693	X	X	X
570201	Ajutoare sociale in numerar	3,420,000	0	713,907	983,000	913,000	810,093	X	X	X
570202	Ajutoare sociale in natura	343,000	0	46,623	173,877	90,550	31,950	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	50	1,650	1,650	1,650	X	X	X
59	TITLUL XI ALTE CHELTUIELI	925,000	0	114,712	628,402	107,300	74,586	977,730	971,250	971,250
5901	Burse	135,000	0	22,998	58,402	40,300	13,300	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	50,000	0	0	20,000	17,000	13,000	X	X	X
5911	Asociatii si fundatii	350,000	0	50,000	300,000	0	0	X	X	X
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	190,000	0	41,714	50,000	50,000	48,286	X	X	X
5002	Partea I-a Servicii publice generale	8,188,250	0	1,812,384	2,672,272	2,185,915	1,517,679	8,655,020	8,597,670	8,597,670
5102	Autoritati publice si actiuni externe	6,464,000	0	1,528,115	2,096,772	1,663,822	1,175,291	6,832,470	6,787,200	6,787,200
01	CHELTUIELI CURENTE	6,464,000	0	1,528,115	2,096,772	1,663,822	1,175,291	6,832,470	6,787,200	6,787,200

Cod	Denumire indicator	Buclet 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
10	TITLUL I CHELTUIELI DE PERSONAL	4,764,000	0	1,125,521	1,487,677	1,184,027	966,775	5,035,560	5,002,200	5,002,200				
1001	Cheftuiei salariale in bani	4,580,000	0	1,102,198	1,376,000	1,160,027	941,775	X	X	X				
100101	Salarii de baza	4,135,000	0	990,958	1,261,000	1,048,027	835,015	X	X	X				
100112	Indemnizatii pliate unor persoane din afara unitatii	265,000	0	66,240	70,000	67,000	61,760	X	X	X				
100117	Indemnizatii de hrana	180,000	0	45,000	45,000	45,000	45,000	X	X	X				
1002	Cheftuiei salariale in natura	84,000	0	0	84,000	0	0	X	X	X				
100206	Vouchere de vacanta	84,000	0	0	84,000	0	0	X	X	X				
1003	Contributii	100,000	0	23,323	27,677	24,000	25,000	X	X	X				
100307	Contributia asiguratorie pentru munca	100,000	0	23,323	27,677	24,000	25,000	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,700,000	0	402,594	609,095	479,795	208,516	1,796,910	1,785,000	1,785,000				
2001	Bunuri si servicii	1,400,000	0	392,786	457,000	349,795	200,419	X	X	X				
200101	Furnituri de birou	90,000	0	15,647	28,000	23,000	23,353	X	X	X				
200102	Materiale pentru curatenie	35,000	0	9,756	15,000	5,000	5,244	X	X	X				
200103	Încalzit, iluminat si forta motrica	250,000	0	109,006	100,000	40,994	0	X	X	X				
200104	Apa, canal si salubritate	40,000	0	10,580	19,000	5,000	5,420	X	X	X				
200105	Carburanti si lubrifianti	25,000	0	4,829	10,000	8,000	2,171	X	X	X				
200106	Piese de schimb	10,000	0	0	10,000	0	0	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	200,000	0	58,892	60,000	60,000	21,108	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	50,000	0	19,398	15,000	7,801	7,801	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	700,000	0	164,678	200,000	200,000	135,322	X	X	X				
2002	Reparatii curente	50,000	0	0	25,000	25,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	50,000	0	1,903	30,000	10,000	8,097	X	X	X				
200530	Alte obiecte de inventar	50,000	0	1,903	30,000	10,000	8,097	X	X	X				
2013	Pregatire profesionala	150,000	0	0	75,000	75,000	0	X	X	X				
2014	Protectia muncii	10,000	0	7,905	2,095	0	0	X	X	X				
2030	Alte cheltuieli	40,000	0	0	20,000	20,000	0	X	X	X				
203002	Protocol si reprezentare	30,000	0	0	15,000	15,000	0	X	X	X				
203003	Prime de asigurare non-viata	10,000	0	0	5,000	5,000	0	X	X	X				

Cod	Denumire indicator	Bucget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
510201	Autoritati executive si legislative	6,464,000	0	1,528,115	2,096,772	1,663,822	1,175,291	6,832,470	6,787,200	6,787,200				
51020103	Autoritati executive	6,464,000	0	1,528,115	2,096,772	1,663,822	1,175,291	6,832,470	6,787,200	6,787,200				
5402	Alte servicii publice generale	1,724,250	0	284,269	575,500	522,093	342,388	1,822,550	1,810,470	1,810,470				
01	CHELTUIELI CURENTE	1,724,250	0	284,269	575,500	522,093	342,388	1,822,550	1,810,470	1,810,470				
10	TITLUL I CHELTUIELI DE PERSONAL	362,250	0	82,488	113,000	105,750	61,012	382,900	380,370	380,370				
1001	Cheltuieli salariale in bani	347,500	0	80,755	103,750	103,750	59,245	X	X	X				
100101	Salarii de baza	332,500	0	77,005	100,000	100,000	55,495	X	X	X				
100117	Indemnizatii de hrana	15,000	0	3,750	3,750	3,750	3,750	X	X	X				
1002	Cheltuieli salariale in natura	7,250	0	0	7,250	0	0	X	X	X				
100206	Vouchere de vacanta	7,250	0	0	7,250	0	0	X	X	X				
1003	Contributii	7,500	0	1,733	2,000	2,000	1,767	X	X	X				
100307	Contributia asiguratorie pentru munca	7,500	0	1,733	2,000	2,000	1,767	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,352,000	0	200,881	459,000	413,043	279,076	1,429,080	1,419,600	1,419,600				
2001	Bunuri si servicii	255,000	0	40,685	83,000	73,000	58,315	X	X	X				
200101	Furnituri de birou	10,000	0	2,755	3,000	3,000	1,245	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	245,000	0	37,930	80,000	70,000	57,070	X	X	X				
2002	Reparatii curente	35,000	0	8,949	10,000	10,000	6,051	X	X	X				
2005	Bunuri de natura obiectelor de inventar	47,000	0	290	16,000	16,000	14,710	X	X	X				
200530	Alte obiecte de inventar	47,000	0	290	16,000	16,000	14,710	X	X	X				
2030	Alte cheltuieli	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	1,015,000	0	150,957	350,000	314,043	200,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	10,000	0	900	3,500	3,300	2,300	10,570	10,500	10,500				
5702	Ajutoare sociale	10,000	0	900	3,500	3,300	2,300	X	X	X				
570202	Ajutoare sociale in natura	10,000	0	900	3,500	3,300	2,300	X	X	X				
540250	Alte servicii publice generale	1,724,250	0	284,269	575,500	522,093	342,388	1,822,550	1,810,470	1,810,470				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	2,900,250	0	604,422	855,079	738,219	702,530	3,065,600	3,045,280	3,045,280				
6102	Ordine publica si siguranta nationala	2,900,250	0	604,422	855,079	738,219	702,530	3,065,600	3,045,280	3,045,280				

Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
01	CHELTUIELI CURENTE	2,900,250	0	604,422	855,079	738,219	702,530	3,065,600	3,045,280	3,045,280						
10	TITLUL I CHELTUIELI DE PERSONAL	2,478,750	0	554,548	709,664	622,650	591,888	2,620,050	2,602,700	2,602,700						
1001	Cheltuieli salariale in bani	2,064,500	0	463,044	542,000	537,000	522,456	X	X	X						
100101	Salarii de baza	2,066,500	0	461,044	540,000	535,000	520,456	X	X	X						
100117	Indemnizatii de hrana	8,000	0	2,000	2,000	2,000	2,000	X	X	X						
1002	Cheltuieli salariale in natura	370,750	0	81,215	135,750	85,000	68,785	X	X	X						
100202	Norme de hrana	320,000	0	81,215	85,000	85,000	68,785	X	X	X						
100206	Vouchere de vacanta	50,750	0	0	50,750	0	0	X	X	X						
1003	Contributii	43,500	0	10,289	31,914	650	647	X	X	X						
100307	Contributia asiguratorie pentru munca	43,500	0	10,289	31,914	650	647	X	X	X						
20	TITLUL II BUNURI SI SERVICII	371,500	0	49,874	125,415	98,569	97,642	392,700	390,080	390,080						
2001	Bunuri si servicii	158,500	0	20,001	51,163	44,369	42,967	X	X	X						
200101	Furnituri de birou	27,000	0	8,235	8,380	5,200	5,185	X	X	X						
200105	Carburanti si lubrifianti	55,000	0	7,802	16,583	14,800	15,815	X	X	X						
200106	Piese de schimb	40,000	0	3,831	13,000	11,169	12,000	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	36,500	0	133	13,200	13,200	9,967	X	X	X						
2002	Reparatii curente	13,000	0	13,000	0	0	0	X	X	X						
2005	Bunuri de natura obiectelor de inventar	144,000	0	13,455	44,552	42,500	43,493	X	X	X						
200501	Uniforme si echipament	100,000	0	13,007	30,000	28,000	28,993	X	X	X						
200530	Alte obiecte de inventar	44,000	0	448	14,552	14,500	14,500	X	X	X						
2013	Pregatire profesionala	15,000	0	0	15,000	0	0	X	X	X						
2014	Protectia muncii	11,000	0	0	5,500	2,800	2,700	X	X	X						
2030	Alte cheltuieli	30,000	0	3,418	9,200	8,900	8,482	X	X	X						
203003	Prime de asigurare non-viata	30,000	0	3,418	9,200	8,900	8,482	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	50,000	0	0	20,000	17,000	13,000	52,850	52,500	52,500						
5902	Ajutoare pentru daune provocate de calamitatile naturale	50,000	0	0	20,000	17,000	13,000	X	X	X						
610203	Ordine publica	2,671,400	0	562,141	778,779	675,569	654,911	2,823,700	2,804,970	2,804,970						
61020304	Politie locala	2,671,400	0	562,141	778,779	675,569	654,911	2,823,700	2,804,970	2,804,970						

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
610205	Protectie civila si protectia contra incendiilor	228,850	0	42,281	76,300	62,650	47,619	241,900	240,310	240,310				
6302	Partea a III-a Cheltuieli Social - Culturale	14,974,200	0	3,144,751	5,066,935	3,739,692	3,022,822	15,827,840	15,722,960	15,722,960				
6502	Invatamant	3,297,500	0	638,514	1,249,856	933,900	475,230	3,485,530	3,462,390	3,462,390				
01	CHELTUIELI CURENTE	3,297,500	0	638,514	1,249,856	933,900	475,230	3,485,530	3,462,390	3,462,390				
20	TITLUL II BUNURI SI SERVICII	1,924,500	0	331,223	736,427	581,700	275,150	2,034,250	2,020,740	2,020,740				
2001	Bunuri si servicii	1,207,500	0	247,323	428,177	333,800	198,200	X	X	X				
200101	Furnituri de birou	26,000	0	423	12,327	9,050	4,200	X	X	X				
200102	Materiale pentru curatenie	62,100	0	3,600	23,000	20,000	15,500	X	X	X				
200103	Încalzit, iluminat si forta motrica	419,400	0	120,000	137,400	114,000	48,000	X	X	X				
200104	Apa, canal si salubritate	34,000	0	7,100	13,750	7,250	5,900	X	X	X				
200107	Transport	20,000	0	4,600	5,000	5,000	5,400	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	44,500	0	2,100	18,900	16,500	7,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	76,000	0	15,500	27,500	23,000	10,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	525,500	0	94,000	190,300	139,000	102,200	X	X	X				
2002	Reparatii curente	270,000	0	40,000	67,150	148,000	14,850	X	X	X				
2005	Bunuri de natura obiectelor de inventar	390,000	0	40,000	216,500	81,500	52,000	X	X	X				
200503	Lenjerie si accesorii de pat	5,000	0	0	5,000	0	0	X	X	X				
200530	Alte obiecte de inventar	385,000	0	40,000	211,500	81,500	52,000	X	X	X				
2006	Daplasari, detasari, transferari	4,000	0	750	1,500	1,350	400	X	X	X				
200601	Deplasari interne, detasari, transferari	4,000	0	750	1,500	1,350	400	X	X	X				
2011	Carti, publicatii si materiale documentare	10,000	0	750	7,000	1,750	500	X	X	X				
2013	Pregatire profesionala	38,000	0	1,950	14,200	13,550	8,300	X	X	X				
2014	Protectia muncii	5,000	0	450	1,900	1,750	900	X	X	X				
55	TITLUL VII ALTE TRANSFERURI	690,000	0	197,520	200,000	160,000	132,480	729,330	724,500	724,500				
5501	A. Transferuri interne	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
550163	Finantarea invatamantului particular sau confesional acreditat	690,000	0	197,520	200,000	160,000	132,480	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	548,000	0	86,773	255,027	151,900	54,300	579,250	575,400	575,400				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5702	Ajutoare sociale	548,000	0	86,773	285,027	151,900	54,300	X	X	X				
570201	Ajutoare sociale in numerar	210,000	0	41,000	83,000	63,000	23,000	X	X	X				
570202	Ajutoare sociale in natura	333,000	0	45,723	170,377	87,250	29,650	X	X	X				
570203	Tichete de cresa si fichete sociale pentru gradinita	5,000	0	50	1,650	1,650	1,650	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	135,000	0	22,998	58,402	40,300	13,300	142,700	141,750	141,750				
5901	Burse	135,000	0	22,998	58,402	40,300	13,300	X	X	X				
650203	Invatamant prescolar si primar	598,000	0	102,500	161,000	223,000	111,500	632,110	627,900	627,900				
65020301	Invatamant prescolar	598,000	0	102,500	161,000	223,000	111,500	632,110	627,900	627,900				
650204	Invatamant secundar	2,004,500	0	338,444	887,206	549,250	229,600	2,118,800	2,104,740	2,104,740				
65020401	Invatamant secundar inferior	2,004,500	0	338,444	887,206	549,250	229,600	2,118,800	2,104,740	2,104,740				
650250	Alte cheltuieli in domeniul invatamantului	695,000	0	197,570	201,650	161,650	134,130	734,620	729,750	729,750				
6602	Sanatate	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				
01	CHELTUIELI CURENTE	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830				
10	TITLUL I CHELTUIELI DE PERSONAL	506,600	0	124,205	140,750	129,050	112,595	535,480	531,930	531,930				
1001	Cheltuieli salariale in bani	484,000	0	121,626	126,250	126,250	109,874	X	X	X				
100101	Salarii de baza	459,000	0	115,376	120,000	120,000	103,624	X	X	X				
100117	Indemnizatii de hrana	25,000	0	6,250	6,250	6,250	6,250	X	X	X				
1002	Cheltuieli salariale in natura	11,600	0	0	11,600	0	0	X	X	X				
100206	Vouchere de vacanta	11,600	0	0	11,600	0	0	X	X	X				
1003	Contributii	11,000	0	2,579	2,900	2,800	2,721	X	X	X				
100307	Contributia asiguratorie pentru munca	11,000	0	2,579	2,900	2,800	2,721	X	X	X				
20	TITLUL II BUNURI SI SERVICII	38,000	0	5,702	16,000	8,239	8,059	40,180	39,900	39,900				
2001	Bunuri si servicii	5,000	0	0	2,000	1,500	1,500	X	X	X				
200101	Furnituri de birou	2,000	0	0	1,000	500	500	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000	0	0	1,000	1,000	1,000	X	X	X				
2004	Medicamente si materiale sanitare	15,000	0	4,816	4,900	2,639	2,645	X	X	X				
200401	Medicamente	10,000	0	3,061	3,100	1,839	2,000	X	X	X				
200402	Materiale sanitare	5,000	0	1,755	1,800	800	645	X	X	X				

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	5,000	0	151	1,600	1,600	1,649	X	X	X
200530	Alte obiecte de inventar	5,000	0	151	1,600	1,600	1,649	X	X	X
2013	Pregatire profesionala	5,000	0	0	5,000	0	0	X	X	X
2014	Protectia muncii	8,000	0	735	2,500	2,500	2,265	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830
66020603	Unitati medico-sociale	544,600	0	129,907	156,750	137,289	120,654	575,660	571,830	571,830
6702	Cultura, recreere si religie	1,549,050	0	252,874	833,154	276,380	186,642	1,637,360	1,626,530	1,626,530
01	CHELTUIELI CURENTE	1,549,050	0	252,874	833,154	276,380	186,642	1,637,360	1,626,530	1,626,530
10	TITLUL I CHELTUIELI DE PERSONAL	322,550	0	79,648	94,095	79,785	69,022	340,940	338,700	338,700
1001	Cheituile salariale in bani	307,800	0	78,012	84,825	77,825	67,138	X	X	X
100101	Salarii de baza	288,500	0	73,187	80,000	73,000	62,313	X	X	X
100117	Indemnizatii de hrana	19,300	0	4,825	4,825	4,825	4,825	X	X	X
1002	Cheituile salariale in natura	7,250	0	0	7,250	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	0	7,250	0	0	X	X	X
1003	Contributii	7,500	0	1,636	2,020	1,960	1,884	X	X	X
100307	Contributia asiguratorie pentru munca	7,500	0	1,636	2,020	1,960	1,884	X	X	X
20	TITLUL II BUNURI SI SERVICII	676,500	0	123,226	239,059	196,595	117,620	715,070	710,330	710,330
2001	Bunuri si servicii	347,500	0	54,156	111,679	102,595	79,070	X	X	X
200101	Furnituri de birou	5,000	0	1,888	1,955	650	507	X	X	X
200102	Materiale pentru curatenie	5,000	0	139	1,621	1,620	1,620	X	X	X
200103	Încalzit, iluminat si forta motrica	65,000	0	14,912	19,000	17,000	14,088	X	X	X
200104	Apa, canal si salubritate	19,500	0	1,148	6,400	6,100	5,852	X	X	X
200105	Carburanti si lubrifianti	1,000	0	397	300	200	103	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	252,000	0	35,672	82,403	77,025	56,900	X	X	X
2002	Reparatii curente	175,000	0	58,950	55,000	40,000	21,050	X	X	X
2005	Bunuri de natura obiectelor de inventar	49,000	0	7,620	25,380	8,000	8,000	X	X	X
200501	Uniforme si echipament	30,000	0	0	20,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	19,000	0	7,620	5,380	3,000	3,000	X	X	X

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2006	Dplasari, detasari, transferari	100,000	0	2,500	45,000	45,000	7,500	X	X	X				
200601	Deplasari interne, detasari, transferari	50,000	0	2,500	20,000	20,000	7,500	X	X	X				
200602	Deplasari in strainatate	50,000	0	0	25,000	25,000	0	X	X	X				
2011	Carti, publicatii si materiale documentare	5,000	0	0	2,000	1,000	2,000	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	550,000	0	50,000	500,000	0	0	581,350	577,500	577,500				
5911	Asociatii si fundatii	350,000	0	50,000	300,000	0	0	X	X	X				
5912	Sustinerea cultelor	200,000	0	0	200,000	0	0	X	X	X				
670203	Servicii culturale	705,700	0	126,828	239,476	201,735	137,661	745,940	741,010	741,010				
67020302	Biblioteci publice comunale, orasenesi, municipale	66,350	0	16,483	21,830	15,865	12,172	70,130	69,680	69,680				
67020307	Camine culturale	639,350	0	110,345	217,646	185,870	125,489	675,810	671,330	671,330				
670205	Servicii recreative si sportive	593,350	0	76,046	393,678	74,645	48,981	627,170	623,020	623,020				
67020501	Sport	543,350	0	76,046	373,678	54,645	38,981	574,320	570,520	570,520				
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	50,000	0	0	20,000	20,000	10,000	52,850	52,500	52,500				
670206	Servicii religioase	200,000	0	0	200,000	0	0	211,400	210,000	210,000				
670250	Alte servicii in domeniile culturii, recreerii si religiei	50,000	0	50,000	0	0	0	52,850	52,500	52,500				
6802	Asigurari si asistenta sociala	9,583,050	0	2,123,456	2,827,175	2,392,123	2,240,296	10,129,290	10,062,210	10,062,210				
01	CHELTUIELI CURENTE	9,583,050	0	2,123,456	2,827,175	2,392,123	2,240,296	10,129,290	10,062,210	10,062,210				
10	TITLUL I CHELTUIELI DE PERSONAL	3,612,050	0	774,183	1,053,675	896,625	887,567	3,817,930	3,792,660	3,792,660				
1001	Cheftuieli salariale in bani	3,395,700	0	759,258	888,500	878,500	869,442	X	X	X				
100101	Salarii de baza	3,045,700	0	671,758	801,000	791,000	781,942	X	X	X				
100117	Indemnizatii de hrana	350,000	0	87,500	87,500	87,500	87,500	X	X	X				
1002	Cheftuieli salariale in natura	147,050	0	0	147,050	0	0	X	X	X				
100206	Vouchere de vacanta	147,050	0	0	147,050	0	0	X	X	X				
1003	Contributii	69,300	0	14,925	18,125	18,125	18,125	X	X	X				
100307	Contributia asiguratorie pentru munca	69,300	0	14,925	18,125	18,125	18,125	X	X	X				
20	TITLUL II BUNURI SI SERVICII	71,000	0	9,750	23,500	20,400	17,350	75,060	74,550	74,550				
2001	Bunuri si servicii	40,000	0	0	15,000	13,000	12,000	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020			2021		2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200130	Alte bunuri si servicii pentru intretinere si functionare	40,000	0	0	15,000	13,000	12,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	5,000	0	0	2,000	2,000	1,000	X	X	X				
200530	Alte obiecte de inventar	5,000	0	0	2,000	2,000	1,000	X	X	X				
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X				
2014	Protectia muncii	24,000	0	9,750	5,500	4,400	4,350	X	X	X				
40	TITLUL IV SUBVENTII	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
4003	Subventii pentru acoperirea diferentelor de pret si tarif	2,500,000	0	624,902	800,000	575,098	500,000	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	3,210,000	0	672,907	900,000	850,000	787,093	3,392,970	3,370,500	3,370,500				
5702	Ajutoare sociale	3,210,000	0	672,907	900,000	850,000	787,093	X	X	X				
570201	Ajutoare sociale in numerar	3,210,000	0	672,907	900,000	850,000	787,093	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	190,000	0	41,714	50,000	50,000	48,286	200,830	199,500	199,500				
5940	Sume aferente persoanelor cu handicap neincadrate	190,000	0	41,714	50,000	50,000	48,286	X	X	X				
680205	Asistenta sociala in caz de boli si invaliditati	6,774,050	0	1,491,054	1,919,575	1,720,425	1,642,996	7,160,170	7,112,750	7,112,750				
68020502	Asistenta sociala in caz de invaliditate	6,774,050	0	1,491,054	1,919,575	1,720,425	1,642,996	7,160,170	7,112,750	7,112,750				
680211	Crese	309,000	0	7,500	107,600	96,600	97,300	326,620	324,460	324,460				
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
68025050	Alte cheltuieli in domeniul asistentei sociale	2,500,000	0	624,902	800,000	575,098	500,000	2,642,500	2,625,000	2,625,000				
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,631,333	0	2,290,170	1,846,958	1,412,500	1,081,705	7,009,320	6,962,900	6,962,900				
7002	Locuinte, servicii si dezvoltare publica	2,260,000	0	211,478	793,458	659,000	596,064	2,388,820	2,373,000	2,373,000				
01	CHELTUIELI CURENTE	2,260,000	0	211,478	793,458	659,000	596,064	2,388,820	2,373,000	2,373,000				
20	TITLUL II BUNURI SI SERVICII	2,260,000	0	211,478	793,458	659,000	596,064	2,388,820	2,373,000	2,373,000				
2001	Bunuri si servicii	1,300,000	0	69,990	517,000	387,000	326,010	X	X	X				
200103	Încalzit, Iluminat si forta motrica	750,000	0	69,990	300,000	200,000	180,010	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	550,000	0	0	217,000	187,000	146,000	X	X	X				
2002	Reparatii curente	200,000	0	6,446	67,000	64,000	62,554	X	X	X				
2005	Bunuri de natura obiectelor de inventar	760,000	0	135,042	209,458	208,000	207,500	X	X	X				
200530	Alte obiecte de inventar	760,000	0	135,042	209,458	208,000	207,500	X	X	X				

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700206	Iluminat public si electrificari rurale	1,940,000	0	209,978	686,458	552,000	491,564	2,050,580	2,037,000	2,037,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	320,000	0	1,500	107,000	107,000	104,500	338,240	336,000	336,000
7402	Protectia mediului	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900
01	CHELTUIELI CURENTE	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900
20	TITLUL II BUNURI SI SERVICII	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900
2001	Bunuri si servicii	4,371,333	0	2,078,692	1,053,500	753,500	485,641	X	X	X
200104	Apa, canal si salubritate	4,201,333	0	2,069,192	1,000,000	700,000	432,141	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	170,000	0	9,500	53,500	53,500	53,500	X	X	X
740205	Salubritate si gestiunea deseurilor	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900
74020501	Salubritate	4,371,333	0	2,078,692	1,053,500	753,500	485,641	4,620,500	4,589,900	4,589,900
7902	Partea a V-a Actiuni economice	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
8402	Transporturi	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
01	CHELTUIELI CURENTE	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
20	TITLUL II BUNURI SI SERVICII	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
2001	Bunuri si servicii	3,000,000	0	1,580,360	919,640	500,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,000,000	0	1,580,360	919,640	500,000	0	X	X	X
2002	Reparatii curente	1,000,000	0	128,930	581,070	290,000	0	X	X	X
840203	Transport rutier	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
84020303	Strazi	4,000,000	0	1,709,290	1,500,710	790,000	0	4,228,000	4,200,000	4,200,000
9602	Rezerve, Excedent/Deficit	0	0	7,427,533	0	-7,427,533	0	28,901,280	29,407,280	29,805,280
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	7,427,533	0	0	0	28,901,280	29,407,280	29,805,280
980296	Excedentul sectiunii de functionare	0	0	7,427,533	0	0	0	28,901,280	29,407,280	29,805,280
9902	Deficit	0	0	0	0	7,427,533	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	7,427,533	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6		3	4	5	6	7	8	9
000102	TOTAL VENITURI	38,923,756		9,030,599	13,925,961	12,089,936	3,877,260	26,283,100	26,109,050	26,109,050
000202	I. VENITURI CURENTE	14,057,999		0	3,502,961	8,798,857	1,756,181	0	0	0
001202	C. VENITURI NEFISCALE	14,057,999		0	3,502,961	8,798,857	1,756,181	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	14,057,999		0	3,502,961	8,798,857	1,756,181	0	0	0
3702	Transferuri voluntare, altele decat subventiile	14,057,999		0	3,502,961	8,798,857	1,756,181	0	0	0
370204	Varsaminte din sectiunea de functionare	14,057,999		0	3,502,961	8,798,857	1,756,181	0	0	0
001702	IV. SUBVENTII	8,991,599		8,664,599	157,000	170,000	0	9,504,120	9,441,180	9,441,180
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,991,599		8,664,599	157,000	170,000	0	9,504,120	9,441,180	9,441,180
4202	Subventii de la bugetul de stat	8,664,599		8,664,599	0	0	0	9,158,480	9,097,830	9,097,830
001902	A. De capital	150,000		150,000	0	0	0	158,550	157,500	157,500
420205	Planuri si regulamente de urbanism	150,000		150,000	0	0	0	158,550	157,500	157,500
420265	Finantarea Programului National de Dezvoltare Locala	8,514,599		8,514,599	0	0	0	8,999,930	8,940,330	8,940,330
4302	Subventii de la alte administratii	327,000		0	157,000	170,000	0	345,640	343,350	343,350
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	327,000		0	157,000	170,000	0	345,640	343,350	343,350
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantat aferente cadrului financiar 2014-2020	15,874,158		366,000	10,266,000	3,121,079	2,121,079	16,778,980	16,667,870	16,667,870
480202	Fondul Social European (FSE)	13,608,158		366,000	9,000,000	2,121,079	2,121,079	14,383,820	14,288,570	14,288,570
48020201	Sume primite in contul platilor efectuate in anul curent	13,608,158		366,000	9,000,000	2,121,079	2,121,079	14,383,820	14,288,570	14,288,570
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,266,000		0	1,266,000	1,000,000	0	2,395,160	2,379,300	2,379,300
48020401	Sume primite in contul platilor efectuate in anul curent	2,266,000		0	1,266,000	1,000,000	0	2,395,160	2,379,300	2,379,300
4902	TOTAL CHELTUIELI	47,898,056	0	9,030,599	22,900,261	12,089,936	3,877,260	55,184,380	55,516,330	55,914,330
01	CHELTUIELI CURENTE	14,339,600	0	609,415	9,707,000	2,120,335	1,902,850	15,156,960	15,056,580	15,056,580
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	14,339,600	0	609,415	9,707,000	2,120,335	1,902,850	15,156,960	15,056,580	15,056,580
5802	Programe din Fondul Social European (FSE)	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	X	X	X

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari				
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2020	2021	- 2022
				1=3+4+5+6	2	Trim I	Trim II	Trim III	Trim IV	7	8			
A	B					3	4	5	6	7	8	9		
580202	Finantare externa nerambursabila	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	1,902,850	X	X	X		
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,072,000	0	147,515	707,000	217,485	0	0	0	X	X	X		
580402	Finantare externa nerambursabila	1,072,000	0	147,515	707,000	217,485	0	0	0	X	X	X		
70	CHELTUIELI DE CAPITAL	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	1,974,410	1,974,410	40,027,420	40,459,750	40,857,750		
71	TITLUL XIII ACTIVE NEFINANCIARE	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	1,974,410	1,974,410	40,027,420	40,459,750	40,857,750		
7101	Active fixe	33,558,456	0	8,421,184	13,193,261	9,969,601	1,974,410	1,974,410	1,974,410	X	X	X		
710101	Constructii	5,485,000	0	1,012,280	2,581,359	1,391,361	500,000	500,000	500,000	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	170,000	0	0	150,000	10,000	10,000	10,000	10,000	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	27,903,456	0	7,408,904	10,461,902	8,568,240	1,464,410	1,464,410	1,464,410	X	X	X		
5002	Partea I-a Servicii publice generale	13,914,600	0	461,900	9,414,000	2,125,850	1,912,850	1,912,850	1,912,850	14,707,730	14,610,330	14,610,330		
5102	Autoritati publice si actiuni externe	13,744,600	0	461,900	9,244,000	2,125,850	1,912,850	1,912,850	1,912,850	14,528,040	14,431,830	14,431,830		
01	CHELTUIELI CURENTE	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	1,902,850	14,023,850	13,930,980	13,930,980		
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	1,902,850	14,023,850	13,930,980	13,930,980		
5802	Programe din Fondul Social European (FSE)	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	1,902,850	X	X	X		
580202	Finantare externa nerambursabila	13,267,600	0	461,900	9,000,000	1,902,850	1,902,850	1,902,850	1,902,850	X	X	X		
70	CHELTUIELI DE CAPITAL	477,000	0	0	244,000	223,000	10,000	10,000	10,000	504,190	500,850	500,850		
71	TITLUL XIII ACTIVE NEFINANCIARE	477,000	0	0	244,000	223,000	10,000	10,000	10,000	504,190	500,850	500,850		
7101	Active fixe	477,000	0	0	244,000	223,000	10,000	10,000	10,000	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	20,000	0	0	0	10,000	10,000	10,000	10,000	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	457,000	0	0	244,000	213,000	0	0	0	X	X	X		
510201	Autoritati executive si legislative	13,744,600	0	461,900	9,244,000	2,125,850	1,912,850	1,912,850	1,912,850	14,528,040	14,431,830	14,431,830		
51020103	Autoritati executive	13,744,600	0	461,900	9,244,000	2,125,850	1,912,850	1,912,850	1,912,850	14,528,040	14,431,830	14,431,830		
5402	Alte servicii publice generale	170,000	0	0	170,000	0	0	0	0	179,690	178,500	178,500		
70	CHELTUIELI DE CAPITAL	170,000	0	0	170,000	0	0	0	0	179,690	178,500	178,500		
71	TITLUL XIII ACTIVE NEFINANCIARE	170,000	0	0	170,000	0	0	0	0	179,690	178,500	178,500		
7101	Active fixe	170,000	0	0	170,000	0	0	0	0	179,690	178,500	178,500		

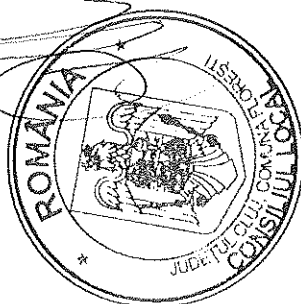
Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
710130	Alte active fixe (inclusiv reparatii capitale)	170,000	0	0	170,000	0	0	0	X	X				
540250	Alte servicii publice generale	170,000	0	0	170,000	0	0	0	179,690	178,500	178,500	178,500	178,500	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	833,000	0	3,570	809,430	0	0	20,000	880,490	874,650	874,650	874,650	874,650	
6102	Ordine publica si siguranta nationala	833,000	0	3,570	809,430	0	0	20,000	880,490	874,650	874,650	874,650	874,650	
70	CHELTUIELI DE CAPITAL	833,000	0	3,570	809,430	0	0	20,000	880,490	874,650	874,650	874,650	874,650	
71	TITLUL XIII ACTIVE NEFINANCIARE	833,000	0	3,570	809,430	0	0	20,000	880,490	874,650	874,650	874,650	874,650	
7101	Active fixe	833,000	0	3,570	809,430	0	0	20,000	X	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	833,000	0	3,570	809,430	0	0	20,000	X	X	X	X	X	
610203	Ordine publica	8,000	0	0	8,000	0	0	0	8,460	8,400	8,400	8,400	8,400	
61020304	Politie locala	8,000	0	0	8,000	0	0	0	8,460	8,400	8,400	8,400	8,400	
610205	Protectie civila si protectia contra incendiilor	825,000	0	3,570	801,430	0	0	20,000	872,030	866,250	866,250	866,250	866,250	
6302	Partea a III-a Cheltuieli Social - Culturale	9,283,000	0	1,246,665	3,968,359	2,923,566	1,144,410	9,812,140	9,812,140	9,747,150	9,747,150	9,747,150	9,747,150	
6502	Invatamant	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	5,483,720	5,447,400	5,447,400	5,447,400	5,447,400	
70	CHELTUIELI DE CAPITAL	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	5,483,720	5,447,400	5,447,400	5,447,400	5,447,400	
71	TITLUL XIII ACTIVE NEFINANCIARE	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	5,483,720	5,447,400	5,447,400	5,447,400	5,447,400	
7101	Active fixe	5,188,000	0	1,004,998	2,139,000	1,544,002	500,000	5,483,720	X	X	X	X	X	
710101	Constructii	4,585,000	0	1,004,998	2,135,000	945,002	500,000	X	X	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	603,000	0	0	4,000	599,000	0	0	X	X	X	X	X	
650203	Invatamant prescolar si primar	165,000	0	0	135,000	30,000	0	0	174,410	173,250	173,250	173,250	173,250	
65020301	Invatamant prescolar	165,000	0	0	135,000	30,000	0	0	174,410	173,250	173,250	173,250	173,250	
650204	Invatamant secundar	5,023,000	0	1,004,998	2,004,000	1,514,002	500,000	5,309,310	5,309,310	5,274,150	5,274,150	5,274,150	5,274,150	
65020401	Invatamant secundar inferior	5,023,000	0	1,004,998	2,004,000	1,514,002	500,000	5,309,310	5,309,310	5,274,150	5,274,150	5,274,150	5,274,150	
6702	Cultura, recreere si religie	2,450,000	0	86,870	833,000	885,720	644,410	2,589,660	2,589,660	2,572,500	2,572,500	2,572,500	2,572,500	
01	CHELTUIELI CURENTE	327,000	0	0	157,000	170,000	0	345,640	343,350	343,350	343,350	343,350	343,350	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	327,000	0	0	157,000	170,000	0	345,640	343,350	343,350	343,350	343,350	343,350	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	327,000	0	0	157,000	170,000	0	345,640	X	X	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
580402	Finantare externa nerambursabila	327,000	0	0	157,000	170,000	0		X	X
70	CHELTUIELI DE CAPITAL	2,123,000	0	86,870	676,000	715,720	644,410	2,244,010	2,229,150	2,229,150
71	TITLUL XIII ACTIVE NEFINANCIARE	2,123,000	0	86,870	676,000	715,720	644,410	2,244,010	2,229,150	2,229,150
7101	Active fixe	2,123,000	0	86,870	676,000	715,720	644,410		X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,123,000	0	86,870	676,000	715,720	644,410		X	X
670203	Servicii culturale	227,000	0	0	140,000	30,000	57,000	239,940	238,350	238,350
67020307	Camine culturale	227,000	0	0	140,000	30,000	57,000	239,940	238,350	238,350
670205	Servicii recreative si sportive	2,023,000	0	86,870	693,000	755,720	487,410	2,138,310	2,124,150	2,124,150
67020501	Sport	136,000	0	14,280	36,000	85,720	0	143,750	142,800	142,800
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,887,000	0	72,590	657,000	670,000	487,410	1,994,560	1,981,350	1,981,350
670206	Servicii religioase	200,000	0	0	0	100,000	100,000	211,400	210,000	210,000
6802	Asigurari si asistenta sociala	1,645,000	0	154,797	996,359	493,844	0	1,738,770	1,727,250	1,727,250
01	CHELTUIELI CURENTE	745,000	0	147,515	550,000	47,485	0	787,470	782,250	782,250
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	745,000	0	147,515	550,000	47,485	0	787,470	782,250	782,250
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	745,000	0	147,515	550,000	47,485	0		X	X
580402	Finantare externa nerambursabila	745,000	0	147,515	550,000	47,485	0		X	X
70	CHELTUIELI DE CAPITAL	900,000	0	7,282	446,359	446,359	0	951,300	945,000	945,000
71	TITLUL XIII ACTIVE NEFINANCIARE	900,000	0	7,282	446,359	446,359	0	951,300	945,000	945,000
7101	Active fixe	900,000	0	7,282	446,359	446,359	0		X	X
710101	Constructii	900,000	0	7,282	446,359	446,359	0		X	X
680211	Crese	1,645,000	0	154,797	996,359	493,844	0	1,738,770	1,727,250	1,727,250
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,108,000	0	107,000	3,438,000	2,263,000	300,000	6,456,160	6,413,400	6,413,400
7002	Locuinte, servicii si dezvoltare publica	4,613,000	0	107,000	2,093,000	2,163,000	250,000	4,875,940	4,843,650	4,843,650
70	CHELTUIELI DE CAPITAL	4,613,000	0	107,000	2,093,000	2,163,000	250,000	4,875,940	4,843,650	4,843,650
71	TITLUL XIII ACTIVE NEFINANCIARE	4,613,000	0	107,000	2,093,000	2,163,000	250,000	4,875,940	4,843,650	4,843,650

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	4,613,000	0	107,000	2,093,000	2,163,000	250,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	4,613,000	0	107,000	2,093,000	2,163,000	250,000	X	X	X
700203	Locuinte	20,000	0	0	0	20,000	0	21,140	21,000	21,000
70020330	Alte cheltuieli in domeniul locuintelor	20,000	0	0	0	20,000	0	21,140	21,000	21,000
700206	Iluminat public si electrificari rurale	4,193,000	0	107,000	2,043,000	2,043,000	0	4,432,000	4,402,650	4,402,650
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	400,000	0	0	50,000	100,000	250,000	422,800	420,000	420,000
7402	Protectia mediului	1,495,000	0	0	1,345,000	100,000	50,000	1,580,220	1,569,750	1,569,750
70	CHELTUIELI DE CAPITAL	1,495,000	0	0	1,345,000	100,000	50,000	1,580,220	1,569,750	1,569,750
71	TITLUL XIII ACTIVE NEFINANCIARE	1,495,000	0	0	1,345,000	100,000	50,000	1,580,220	1,569,750	1,569,750
7101	Active fixe	1,495,000	0	0	1,345,000	100,000	50,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,495,000	0	0	1,345,000	100,000	50,000	X	X	X
740205	Salubritate si gestiunea deseurilor	50,000	0	0	0	0	0	52,850	52,500	52,500
74020501	Salubritate	50,000	0	0	0	0	0	52,850	52,500	52,500
740206	Canalizarea si tratarea apelor reziduale	1,445,000	0	0	1,345,000	100,000	0	1,527,370	1,517,250	1,517,250
7902	Partea a V-a Actiuni economice	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
8402	Transporturi	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
70	CHELTUIELI DE CAPITAL	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
71	TITLUL XIII ACTIVE NEFINANCIARE	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
7101	Active fixe	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	X	X	X
710101	Construcții	0	0	0	0	0	0	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	150,000	0	0	150,000	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	17,609,456	0	7,211,464	5,120,472	4,777,520	500,000	X	X	X
840203	Transport rutier	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
84020303	Strazi	17,759,456	0	7,211,464	5,270,472	4,777,520	500,000	23,327,860	23,870,800	24,268,800
9602	Rezerve, Excedent/Deficit	-8,974,300	0	0	-8,974,300	0	0	-28,901,280	-29,407,280	-29,805,280
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0

Cod	Denumire indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	8,974,300	0	0	8,974,300	0	0	28,901,280	29,407,280	29,805,280
990297	Deficitul sectiunii de dezvoltare	8,974,300	0	0	8,974,300	0	0	28,901,280	29,407,280	29,805,280

PRESEDINTE DE SEDINTA
ABRUDAN TRAIAN



Formular 11/01

SURSA C

Bugetul creditelor interne centralizat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe anii 2020-2022

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									
000107	TOTAL VENITURI	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
499007	VENITURI PROPRII	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
001607	III. OPERATIUNI FINANCIARE	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
4107	Alte sume in curs de clarificare	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
410702	Sume aferente creditelor interne	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
41070201	Sume aferente creditelor interne	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
4907	TOTAL CHELTUIELI	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
70	CHELTUIELI DE CAPITAL	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
71	TITLUL XIII ACTIVE NEFINANCIARE	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
7101	Active fixe	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
710130	Alte active fixe (inclusiv reparatii capitale)	44,315,872		0	0	3,000,000	41,315,872	46,841,880	46,531,670	46,531,670
6307	Partea a III-a Cheltuieli Social - Culturale	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
6707	Cultura, recreere si religie	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
70	CHELTUIELI DE CAPITAL	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
71	TITLUL XIII ACTIVE NEFINANCIARE	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
7101	Active fixe	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
710130	Alte active fixe (inclusiv reparatii capitale)	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
670705	Servicii recreative si sportive	3,000,000		0	0	0	3,000,000	3,171,000	3,150,000	3,150,000

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Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	1=3+4+5+6	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B			3	4	5	6	7	8	9
67070503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,000,000	0	0	0	0	3,000,000	3,171,000	3,150,000	3,150,000
690700	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,000,000	0	0	0	3,000,000	0	3,171,000	3,150,000	3,150,000
7007	Locuinte, servicii si dezvoltare publica	3,000,000	0	0	0	3,000,000	0	3,171,000	3,150,000	3,150,000
70	CHELTUIELI DE CAPITAL	3,000,000	0	0	0	3,000,000	0	3,171,000	3,150,000	3,150,000
71	TITLUL XIII ACTIVE NEFINANCIARE	3,000,000	0	0	0	3,000,000	0	3,171,000	3,150,000	3,150,000
7101	Active fixe	3,000,000	0	0	0	3,000,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3,000,000	0	0	0	3,000,000	0	X	X	X
700706	Iluminat public si electrificari rurale	3,000,000	0	0	0	3,000,000	0	3,171,000	3,150,000	3,150,000
7907	Partea a V-a Actiuni economice	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
8407	Transporturi	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
70	CHELTUIELI DE CAPITAL	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
71	TITLUL XIII ACTIVE NEFINANCIARE	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
7101	Active fixe	38,315,872	0	0	0	0	38,315,872	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	38,315,872	0	0	0	0	38,315,872	X	X	X
840703	Transport rutier	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
84070303	Strazi	38,315,872	0	0	0	0	38,315,872	40,499,880	40,231,670	40,231,670
9607	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9707	Rezerve	0	0	0	0	0	0	0	0	0
9807	Excedent	0	0	0	0	0	0	0	0	0
980796	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980797	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9907	Deficit	0	0	0	0	0	0	0	0	0
990796	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990797	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari				
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Prevederi trimestriale				2020	2021	2022
				1=3+4+5+6	2	3	4	5	6	7	8			
				Trim I	Trim II	Trim III	Trim IV							
A	B													
9607	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0	0	
9707	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0	
9807	Excedent	0	0	0	0	0	0	0	0	0	0	0	0	
980796	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	
9907	Deficit	0	0	0	0	0	0	0	0	0	0	0	0	
990796	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0	
	SECTIUNEA DE DEZVOLTARE													
000107	TOTAL VENITURI	44,315,872		0	0	3,000,000	41,315,872							
499007	VENITURI PROPRII	44,315,872		0	0	3,000,000	41,315,872							
4107	Alte sume in curs de clarificare	44,315,872		0	0	3,000,000	41,315,872							
410702	Sume aferente creditelor interne	44,315,872		0	0	3,000,000	41,315,872							
41070201	Sume aferente creditelor interne	44,315,872		0	0	3,000,000	41,315,872							
4907	TOTAL CHELTUIELI	44,315,872		0	0	3,000,000	41,315,872							
70	CHELTUIELI DE CAPITAL	44,315,872		0	0	3,000,000	41,315,872							
71	TITLUL XIII ACTIVE NEFINANCIARE	44,315,872		0	0	3,000,000	41,315,872							
7101	Active fixe	44,315,872		0	0	3,000,000	41,315,872							
710130	Alte active fixe (inclusiv reparatii capitale)	44,315,872		0	0	3,000,000	41,315,872							
6307	Partea a III-a Cheltuieli Social - Culturale	3,000,000		0	0	0	3,000,000							
6707	Cultura, recreere si religie	3,000,000		0	0	0	3,000,000							
70	CHELTUIELI DE CAPITAL	3,000,000		0	0	0	3,000,000							
71	TITLUL XIII ACTIVE NEFINANCIARE	3,000,000		0	0	0	3,000,000							
7101	Active fixe	3,000,000		0	0	0	3,000,000							
710130	Alte active fixe (inclusiv reparatii capitale)	3,000,000		0	0	0	3,000,000							
670705	Servicii recreative si sportive	3,000,000		0	0	0	3,000,000							
67070503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,000,000		0	0	0	3,000,000							

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante			Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
			1=3+4+5+6	2	3							
A	B											
690700	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
7007	Locuinte, servicii si dezvoltare publica	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
70	CHELTUIELI DE CAPITAL	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
71	TITLUL XIII ACTIVE NEFINANCIARE	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
7101	Active fixe	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
710130	Alte active fixe (inclusiv reparatii capitale)	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
700706	Iluminat public si electrificari rurale	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
7907	Partea a V-a Actiuni economice	3,000,000	0	0	0	0	0	0	0	3,171,000	3,150,000	3,150,000
8407	Transporturi	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
70	CHELTUIELI DE CAPITAL	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
71	TITLUL XIII ACTIVE NEFINANCIARE	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
7101	Active fixe	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
710130	Alte active fixe (inclusiv reparatii capitale)	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
840703	Transport rutier	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
84070303	Strazi	38,315,872	0	0	0	0	0	0	0	40,499,880	40,231,670	40,231,670
9607	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9707	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9807	Excedent	0	0	0	0	0	0	0	0	0	0	0
980797	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0
9907	Deficit	0	0	0	0	0	0	0	0	0	0	0
990797	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0



Lista obiectivelor de investitii pe anul 2019
□ CENTRALIZATA

- lei -

Nr. cr.	Denumirea obiectivelor de investitii	Valoarea totala conf. SF	Valoarea totala actualizata	CH totale col 5 la 9	Surse proprii	Credite bancare interne	Surse fond mediu ner. ct.50.02.20	Alte surse constituite cf. legii	Total alocatii col10+11	din care:		Capacitati	Termen PIF
										de la bug. local	transf. de la bug. de stat		
0	1	2	3	4	5	6	7	8	9	10	11	12	13
	Total, din care:	0.00	92,213,928.00	92,213,928.00	0.00	44,315,872.00	0.00	14,339,600.00	33,558,456.00	33,558,456.00	0.00	-	-
A	Lucrari in continuare	0.00	85,180,928.00	85,180,928.00	0.00	44,315,872.00	0.00	14,012,600.00	26,852,456.00	26,852,456.00	0.00	-	-
B	Lucrari noi	0.00	6,735,000.00	6,735,000.00	0.00	0.00	0.00	327,000.00	6,408,000.00	6,408,000.00	0.00	-	-
C	Alte cheltuieli de	0.00	298,000.00	298,000.00	0.00	0.00	0.00	0.00	298,000.00	298,000.00	0.00	-	-

Din total, desfasurate, potrivit clasificatiei, pe capitele bugetare:

CENTRALIZATOR CIF: 4485391

	CAPITOL A.51 - total, din care:	0.00	13,744,600.00	13,744,600.00	0.00	0.00	0.00	13,267,600.00	477,000.00	477,000.00	0.00	-	-
A	Lucrari in continuare	0.00	13,686,600.00	13,686,600.00	0.00	0.00	0.00	13,267,600.00	419,000.00	419,000.00	0.00	-	-
1	AMENAJARE SEDIU PRIMARIE SI CURTE	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	-	-
2	IMPLEMENTARE GDPR	0.00	81,000.00	81,000.00	0.00	0.00	0.00	0.00	81,000.00	81,000.00	0.00	-	-
3	PROIECT POCU- ANTREPRENORIATUL SANSATA	0.00	13,305,600.00	13,305,600.00	0.00	0.00	0.00	13,267,600.00	38,000.00	38,000.00	0.00	-	-
B	Lucrari noi	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	0.00	-	-

1	RECOMPARTIMENTA RE CLADIRE STR. I RUS	0.00	13,000.00	13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00
C	Alte cheltuieli de investitii	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	0.00	0.00
1	CALCULATORARE	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
2	CAMERE VIDEO CENTRU ANL	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00
	CAPITOL A.54 - Alte servicii publice generale	0.00	170,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00	0.00	0.00
B	total, din care: Lucrari noi	0.00	170,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00	0.00	0.00
1	SF VARIANTA OCOLITOARE SUD ETAPA II	0.00	170,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00	0.00	0.00
C	Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITOL A.61 - Ordine publica si siguranta nationala	0.00	833,000.00	833,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	833,000.00	0.00	0.00
A	total, din care: Lucrari in continuare	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	0.00	0.00
	A.61.05 - Protectie civila si protectia contra incendiilor	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	0.00	0.00
1	AMBULANTA SMURD DE ACORDARE A PRIMUMUI AJUTOR	0.00	720,000.00	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	720,000.00	0.00	0.00
B	Lucrari noi	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00
	A.61.05 - Protectie civila si protectia contra incendiilor	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00

1	SISTEM FILTROVENTILATIE IN ADAPOSTUL DE PROTECTIE CIVILA	0.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
C	Alte cheltuieli de investitii	0.00	93,000.00	93,000.00	93,000.00	0.00	0.00	0.00	0.00	0.00	93,000.00	93,000.00	0.00	0.00
	A.61.03 - Politie locala	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00	0.00
1	CALCULATOR	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00
2	PANOU LUMINOS	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00
	A.61.05 - Protectie civila si protectia contra incendiilor	0.00	85,000.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	0.00	0.00
1	2 SIRENE ELECTRONICE 900 W TAUTI SI LUNA DE SUS	0.00	85,000.00	85,000.00	85,000.00	0.00	0.00	0.00	0.00	0.00	85,000.00	85,000.00	0.00	0.00
	CAPITOL A.65 - Invatamant	0.00	5,188,000.00	5,188,000.00	5,188,000.00	0.00	0.00	0.00	0.00	0.00	5,188,000.00	5,188,000.00	0.00	0.00
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	0.00	4,628,000.00	4,628,000.00	4,628,000.00	0.00	0.00	0.00	0.00	0.00	4,628,000.00	4,628,000.00	0.00	0.00
	A.65.04 - Invatamant secundar inferior	0.00	4,463,000.00	4,463,000.00	4,463,000.00	0.00	0.00	0.00	0.00	0.00	4,463,000.00	4,463,000.00	0.00	0.00
1	AUTORIZATIE DE SECURITATE LA INCENDIU GRADINITA	0.00	9,000.00	9,000.00	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	0.00	0.00

2	PROIECTARE SI LUCRARI DE CONSTRUIRE SCOALA P+2E, IMPREJMUIRE, BRANSAMENTE, UTILITATI PE BULEVARDUL CETATEA FETEI, SERVICII DE SUPRAVEGHERE LUCRARE	0.00	3,800,000.00	3,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,800,000.00	3,800,000.00	0.00	-	-
3	SALA SPORT- EXECUTIE	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	650,000.00	650,000.00	0.00	-	-
4	SISTEM TEHNIC ANTIEFRACIE	0.00	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00	-	-
	A.65.03 - Invatamant prescolar	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	0.00	-	-
1	AMENAJARE CURTE GRADINITA CU PROGRAM PRELUNGIT FLORESTI	0.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00	-	-
2	AUTORIZATIE DE SECURITATE LA INCENDIU GRADINITA CETATEA FETEI	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00	-	-
B	Lucrari noi	0.00	560,000.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00	560,000.00	0.00	-	-
	A.65.04 - Invatamant secundar inferior	0.00	560,000.00	560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00	560,000.00	0.00	-	-
1	AUTORIZATIE DE SECURITATE LA INCENDIU SCOALA	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	0.00	-	-

2	CENTRALA TERMICA SCOALA GHEORGHE SINCAI-SCHIMBARE LOCATIE SI /NLOCUIRE	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
3	REPARATIE CAPITALA SCOALA LUNA DE SUS	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00
4	SF SI PT GRADINITA STR. HOREA	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
C	Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITOL A.67 - Cultura, recreere si religie	0.00	5,450,000.00	5,450,000.00	0.00	3,000,000.00	0.00	327,000.00	2,123,000.00	0.00	2,123,000.00	2,123,000.00	2,123,000.00	0.00	0.00
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A	Lucrari in continuare	0.00	4,778,000.00	4,778,000.00	0.00	3,000,000.00	0.00	0.00	1,778,000.00	1,778,000.00	1,778,000.00	1,778,000.00	1,778,000.00	0.00	0.00
	A.67.03 - Camine culturale	0.00	57,000.00	57,000.00	0.00	0.00	0.00	0.00	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	0.00	0.00
1	CLUB PEROANE VARSNICE	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
2	MODERNIZARE CAI DE ACCES SI INFINTARE POARTA ACCES DE PE STR. CUZA VODA LA CAMINUL CULTURAL FLORESTI	0.00	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00

A.67.05 - Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	0.00	4,521,000.00	4,521,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	1,521,000.00	1,521,000.00	0.00	
1 LOCURI DE JOACA FLORESTI	0.00	3,900,000.00	3,900,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	
2 LOCURI DE JOACA LUNA DE SUS	0.00	170,000.00	170,000.00	0.00	0.00	0.00	0.00	0.00	0.00	170,000.00	170,000.00	0.00	
3 LOCURI DE JOACA TAUTI	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	0.00	
4 PARC AGREMENT POLIGON TAUTI	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
5 PLASE PROTECTIE	0.00	36,000.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00	
6 PROIECTARE SI CONSTRUIRE TRIBUNA MOBILA LA TERENUL DE SPORT STR. SOMESULUI	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
7 PUZ, SF, RIDICARI TOPO, PROIECTARE SI EXECUTIE CENTRU CULTURAL POLIGON TAUTI	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	

A.67.06 - Servicii religioase	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	
1 EXECUTIE CAPELA LUNA DE SUS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
2 EXECUTIE CAPELA TAUTI	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	
B Lucrari noi	0.00	662,000.00	662,000.00	0.00	0.00	0.00	327,000.00	335,000.00	335,000.00	335,000.00	335,000.00	0.00	
A.67.03 - Camine culturale	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00	
1 ECHIPAMENTE SONORIZARE	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	
2 PROIECTE CULTURALE	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	
A.67.05 - Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	0.00	502,000.00	502,000.00	0.00	0.00	0.00	327,000.00	175,000.00	175,000.00	175,000.00	175,000.00	0.00	
1 FURNIZARE SI MONTAJ GISMELE APA POTABILA, BRANSAMENTE SI RACORD CANALIZARE	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	
2 PARC DE JOACA COPII ANL	0.00	442,000.00	442,000.00	0.00	0.00	0.00	327,000.00	115,000.00	115,000.00	115,000.00	115,000.00	0.00	
C Alte cheltuieli de investiti	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	

A.67.03 - Camine culturale	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
1 AER CONDITIONAT CAMIN FLORESTI	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
CAPITOL A.68 - Asigurari si asistenta sociala	0.00	1,645,000.00	1,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A Lucrari in continuare	0.00	1,645,000.00	1,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
1 CONSTRUIRE CRESA CETATEA FETEI	0.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
2 CONSTRUIRE CRESA CETATEA FETEI	0.00	745,000.00	745,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
B Lucrari noi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITOL A.70 - Locuinte, servicii si dezvoltare publica	0.00	7,613,000.00	7,613,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,613,000.00	4,613,000.00	0.00	0.00
total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A Lucrari in continuare	0.00	6,053,000.00	6,053,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,053,000.00	3,053,000.00	0.00	0.00
A.70.03 - Alte cheltuieli in domeniul locuintelor	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
1 REABILITARE BLOCURI STRADA GHEORGHE DOJA SI HOREA	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00

A.70.06 - Iluminat public si electrificari rurale	0.00	5.883,000.00	5.883,000.00	5,883,000.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	2,883,000.00	2,883,000.00	0.00
BRANSAMENT ELECTRIC SI COLOANA CU ENERGIE ELECTRICA STATIE DE EPURARE FLORESTI-TAUTI	0.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00
BRANSAMENTE ELECTRICE SI CABLARE POLIGON TAUTI	0.00	55,000.00	55,000.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	0.00
DEVIERE REELE VARIANTA SUD	0.00	710,000.00	710,000.00	710,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	710,000.00	710,000.00	0.00
ILUMINAT FESTIV	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00
ILUMINAT PUBLIC DRUM DE LEGATURA VARIANTA SUD	0.00	2,135,000.00	2,135,000.00	2,135,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	135,000.00	135,000.00	0.00
SF SI EXECUTIE EXTINDERE ILUMINAT PUBLIC	0.00	1,600,000.00	1,600,000.00	1,600,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00
SF SI EXECUTIE MODERNIZARE ILUMINAT STR. EROILOR	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00
SF, CONSULTANTA DELEGARE DE GESTIUNE SERVICI DE ILUMINAT PUBLIC	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	0.00

	A.70.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	-	-	-
1	INTOCMIRE PUG COMUNA FLORESTI	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	0.00	-	-	-
B	Lucrari noi	0.00	1,560,000.00	1,560,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,560,000.00	0.00	-	-	-
	A.70.06 - Iluminat public si electrificari rurale	0.00	1,310,000.00	1,310,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,310,000.00	0.00	-	-	-
1	SF SI EXECUTIE MONTARE LEDURI COMUNA FLORESTI	0.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530,000.00	0.00	-	-	-
2	TRECERE RELETE ELECTRICE IN SUBTERAN STR. EROILOR	0.00	780,000.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	780,000.00	0.00	-	-	-
	A.70.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000.00	0.00	-	-	-
1	PT SEMAFORIZARE DN1-DUMITRU TAUTANU	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	-	-	-
2	REVIZIE PT SEMAFORIZARE DN1 SOMESULUI-POLIGONULUI SI EXECUTIE	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	-	-	-
C	Alte cheltuieli de investitii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-

	CAPITOL A.74 - Protectia mediului total, din care:	0.00	1,495,000.00	1,495,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,495,000.00	1,495,000.00	0.00	0.00
A	Lucrari in continuare	0.00	695,000.00	695,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695,000.00	695,000.00	0.00	0.00
	A.74.06 - Canalizarea si tratarea apelor reziduale	0.00	695,000.00	695,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	695,000.00	695,000.00	0.00	0.00
1	DOCUMENTATII TEHNICE PENTRU OBTINEREA AUTORIZATIILOR DE GOSPODARIRE A APELOR	0.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	35,000.00	0.00	0.00
2	EXTINDERE CONDUCTA APA TAUTI	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00
3	EXTINDERE REEA CANALIZARE SI EXECUTIE BRANSAMENTE STRADA CUZA VODA	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
4	SF, PT CANALIZARE TAUTI	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
5	STATIE DE POMPARE APA POTABILA STR. SOMESULUI, STADIONULUI	0.00	470,000.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,000.00	470,000.00	0.00	0.00
B	Lucrari noi	0.00	800,000.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
	A.74-05 - Salubritate	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00

1	PLATFORME SUBTERANE COLECTARE SELECTIVA A DESEURILOR	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00		
	A.74.06 - Canalizarea si tratarea apelor reziduale	0.00	750,000.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00		
1	DECOLMATARE VAI SI TRANSPORT RESTURI VEGETALE SI PAMANT	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00		
2	EXECUTIE SISTEM INELAR APA DIGULUI	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00		
3	EXTINDERE CONDUCTA APA LUNA DE SUS	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00		
4	HIDRANTI	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00		
5	PT SI EXECUTIE RETEA CANALIZARE STR. RAZOARE-DN1	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00		
C	Alte cheltuieli de	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	CAPITOL A.84 - Transporturi total, din care:	0.00	55,960,328.00	55,960,328.00	0.00	38,315,872.00	0.00	0.00	0.00	0.00	0.00	17,644,456.00	17,644,456.00	0.00		
A	Lucrari in continuare	0.00	52,975,328.00	52,975,328.00	0.00	38,315,872.00	0.00	0.00	0.00	0.00	0.00	14,659,456.00	14,659,456.00	0.00		
1	EXECUTIE DRUM DE LEGATURA VARIANTA SUD	0.00	36,345,328.00	36,345,328.00	0.00	36,345,328.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

2	EXPROPRIERI SI EXECUTIE DRUM DE LEGATURA VARIANTA SUD	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	
3	MODERNIZARE STRADA EROILOR	0.00	9,880,000.00	9,880,000.00	0.00	1,365,401.00	0.00	0.00	0.00	8,514,599.00	8,514,599.00	0.00		
4	SF, PT SI EXECUTIE STRAZI COMUNA FLORESTI	0.00	3,900,000.00	3,900,000.00	0.00	605,143.00	0.00	0.00	0.00	3,294,857.00	3,294,857.00	0.00		
5	SF, PUZ SI DOCUMENTATIE TEHNICA NECESARA PENTRU EMITEREA AUTORIZATIEI DE CONSTRUIRE, PENTRU OBIECTIVUL DE INVESTITII DRUMUL TRANS - REGIO GILAU - APAHIDA, TR FELEAC	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00		
6	TROTUAR AVRAM IANCU SI LUNA DE SUS	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00		
B	Lucrari noi	0.00	2,835,000.00	2,835,000.00	0.00	0.00	0.00	0.00	0.00	2,835,000.00	2,835,000.00	0.00		
1	ACOPERIRE SI ASFALTARE VALEA SANASLAULUI-ANDREI MURESANU-GHORGHE DOJA	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00		

2	AMENAJARE BALISTICA PENTRU PROTECTIE DRUM VARIANTA SUD	0.00	700,000.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00
3	AMENAJARE PARCARE ZONA ANL	0.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	530,000.00	530,000.00	0.00	
4	EXPROPRII/ TERENURI PENTRU DRUMURI	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	
5	PASARELA PIETONALA FLORESTI- ZONA METRO	0.00	470,000.00	470,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	470,000.00	470,000.00	0.00	
6	STUDIU DE TRAFIC	0.00	385,000.00	385,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	385,000.00	385,000.00	0.00	
C	Alte cheltuieli de investitii	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	
1	INDICATOARE STRADALE	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	
	CAPITOL C.84 - Transporturi	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00	
	total, din care:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Lucrari noi	0.00	115,000.00	115,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115,000.00	115,000.00	0.00	

