

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																		
6502	Invatamant	309.00	0.00	213.00	53.00	37.00	6.00	318.00	327.00	336.00								
01	CHELTUIELI CURENTE	309.00	0.00	213.00	53.00	37.00	6.00	318.00	327.00	336.00								
20	TITLUL II BUNURI SI SERVICII	256.00	0.00	194.00	33.00	29.00	0.00	264.00	272.00	280.00								
2001	Bunuri si servicii	256.00	0.00	194.00	33.00	29.00	0.00											
200101	Furnituri de birou	14.00	0.00	14.00	0.00	0.00	0.00											
200102	Materiale pentru curatenie	16.00	0.00	16.00	0.00	0.00	0.00											
200103	Încalzit, iluminat si forta motrica	75.00	0.00	75.00	0.00	0.00	0.00											
200107	Transport	62.00	0.00	0.00	33.00	29.00	0.00											
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	0.00	0.00											
200130	Alte bunuri si servicii pentru întretinere si functionare	74.00	0.00	74.00	0.00	0.00	0.00											
57	TITLUL IX ASISTENTA SOCIALA	46.00	0.00	17.00	18.00	5.00	6.00	46.00	46.00	46.00								
5702	Ajutoare sociale	46.00	0.00	17.00	18.00	5.00	6.00											
570201	Ajutoare sociale in numerar	14.00	0.00	0.00	14.00	0.00	0.00											
570203	Tichete de cresa si tichete sociale pentru gradinita	32.00	0.00	17.00	4.00	5.00	6.00											
5901	Burse	7.00	0.00	2.00	2.00	3.00	0.00	8.00	9.00	10.00								
650203	Invatamant prescolar si primar	35.00	0.00	0.00	26.00	9.00	0.00	37.00	39.00	41.00								
65020301	Invatamant prescolar	4.00	0.00	0.00	2.00	2.00	0.00	5.00	6.00	7.00								
65020302	Invatamant primar	31.00	0.00	0.00	24.00	7.00	0.00	32.00	33.00	34.00								
650204	Invatamant secundar	242.00	0.00	196.00	23.00	23.00	0.00	249.00	256.00	263.00								
65020401	Invatamant secundar inferior	242.00	0.00	196.00	23.00	23.00	0.00	249.00	256.00	263.00								
650250	Alte cheltuieli in domeniul invatamantului	32.00	0.00	17.00	4.00	5.00	6.00	32.00	32.00	32.00								
6702	Cultura, recreere si religie	248.00	0.00	61.00	63.00	69.00	55.00	283.00	317.00	352.00								
01	CHELTUIELI CURENTE	248.00	0.00	61.00	63.00	69.00	55.00	283.00	317.00	352.00								
10	TITLUL I CHELTUIELI DE PERSONAL	130.00	0.00	32.00	36.00	32.00	30.00	142.00	154.00	168.00								
1001	Cheltuieli salariale in bani	122.00	0.00	30.00	30.00	32.00	30.00											
100101	Salarii de baza	106.00	0.00	26.00	26.00	28.00	26.00											
100117	Indemnizatii de hrana	16.00	0.00	4.00	4.00	4.00	4.00											

Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an 1=3+4+5+6	din care credite bugetare destinate stingerii platilor restante 2	Trim I 3	Trim II 4	Trim III 5	Trim IV 6									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
1002	Cheltuieli salariale in natura	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X						
100206	Vouchere de vacanta	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X						
1003	Contributii	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X						
100307	Contributia asiguratorie pentru munca	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	118.00	0.00	29.00	27.00	37.00	25.00	141.00	163.00	184.00						
2001	Bunuri si servicii	50.00	0.00	16.00	14.00	17.00	3.00	X	X	X						
200103	Încalziti, Iluminati si forta motrica	32.00	0.00	8.00	10.00	14.00	0.00	X	X	X						
200130	Alte bunuri si servicii pentru întretinere si functionare	18.00	0.00	8.00	4.00	3.00	3.00	X	X	X						
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	13.00	2.00	0.00	0.00	X	X	X						
2030	Alte cheltuieli	53.00	0.00	0.00	11.00	20.00	22.00	X	X	X						
203030	Alte cheltuieli cu bunuri si servicii	53.00	0.00	0.00	11.00	20.00	22.00	X	X	X						
670203	Servicii culturale	149.00	0.00	39.00	41.00	39.00	30.00	167.00	186.00	206.00						
67020302	Biblioteci publice comunale, orasenesi, municipale	65.00	0.00	16.00	18.00	16.00	15.00	70.00	77.00	84.00						
67020307	Camine culturale	84.00	0.00	23.00	23.00	23.00	15.00	97.00	109.00	122.00						
670205	Servicii recreative si sportive	17.00	0.00	5.00	5.00	7.00	0.00	20.00	23.00	26.00						
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	17.00	0.00	5.00	5.00	7.00	0.00	20.00	23.00	26.00						
70250	Alte servicii in domeniile culturii, recreerii si religiei	82.00	0.00	17.00	17.00	23.00	25.00	96.00	108.00	120.00						
6802	Asigurari si asistenta sociala	1,366.00	0.00	365.00	318.00	323.00	360.00	1,377.00	1,380.00	1,383.00						
01	CHELTUIELI CURENTE	1,366.00	0.00	365.00	318.00	323.00	360.00	1,377.00	1,380.00	1,383.00						
10	TITLUL I CHELTUIELI DE PERSONAL	40.00	0.00	11.00	10.00	10.00	9.00	43.00	38.00	33.00						
1001	Cheltuieli salariale in bani	39.00	0.00	10.00	10.00	10.00	9.00	X	X	X						
100101	Salarii de baza	39.00	0.00	10.00	10.00	10.00	9.00	X	X	X						
1003	Contributii	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
100307	Contributia asiguratorie pentru munca	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	1,326.00	0.00	354.00	308.00	313.00	351.00	1,334.00	1,342.00	1,350.00						
5702	Ajutoare sociale	1,326.00	0.00	354.00	308.00	313.00	351.00	X	X	X						

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
570201	Ajutoare sociale in numerar	1,326.00	0.00	354.00	308.00	313.00	351.00		X	X	X					
680205	Asistenta sociala in caz de boli si invaliditati	1,240.00	0.00	306.00	315.00	315.00	304.00		1,248.00	1,248.00	1,248.00					
68020502	Asistenta sociala in caz de invaliditate	1,240.00	0.00	306.00	315.00	315.00	304.00		1,248.00	1,248.00	1,248.00					
680215	Prevenirea excluderii sociale	116.00	0.00	57.00	0.00	5.00	54.00		117.00	118.00	119.00					
68021501	Ajutor social	116.00	0.00	57.00	0.00	5.00	54.00		117.00	118.00	119.00					
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	10.00	0.00	2.00	3.00	3.00	2.00		12.00	14.00	16.00					
68025050	Alte cheltuieli in domeniul asistentei sociale	10.00	0.00	2.00	3.00	3.00	2.00		12.00	14.00	16.00					
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	108.00	0.00	34.00	24.00	34.00	16.00		120.00	135.00	150.00					
7002	Locuinte, servicii si dezvoltare publica	108.00	0.00	34.00	24.00	34.00	16.00		120.00	135.00	150.00					
01	CHELTUIELI CURENTE	108.00	0.00	34.00	24.00	34.00	16.00		120.00	135.00	150.00					
20	TITLUL II BUNURI SI SERVICII	108.00	0.00	34.00	24.00	34.00	16.00		120.00	135.00	150.00					
2001	Bunuri si servicii	107.00	0.00	33.00	24.00	34.00	16.00	X		X	X					
200103	Încalzit, iluminat si forta motrica	90.00	0.00	27.00	20.00	30.00	13.00	X		X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	17.00	0.00	6.00	4.00	4.00	3.00	X		X	X					
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X		X	X					
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X		X	X					
700206	Iluminat public si electrificari rurale	105.00	0.00	31.00	24.00	34.00	16.00		120.00	135.00	150.00					
70250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3.00	0.00	3.00	0.00	0.00	0.00		0.00	0.00	0.00					
7902	Partea a V-a Actiuni economice	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					
8402	Transporturi	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					
01	CHELTUIELI CURENTE	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					
20	TITLUL II BUNURI SI SERVICII	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					
2001	Bunuri si servicii	6.00	0.00	6.00	0.00	0.00	0.00		0.00	0.00	0.00					
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	6.00	0.00	0.00	0.00		X	X	X					
2002	Reparatii curente	250.00	0.00	0.00	250.00	0.00	0.00		X	X	X					
840203	Transport rutier	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					
84020303	Strazi	256.00	0.00	6.00	250.00	0.00	0.00		0.00	0.00	0.00					

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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			
1=3+4+5+6	2	3	4	5	6	7	8	9		
9602	Rezeve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6702	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	5,505.00		5,285.00	70.00	150.00	0.00	0.00	0.00	
000202	I. VENITURI CURENTE	635.00		415.00	70.00	150.00	0.00	0.00	0.00	
001202	C. VENITURI NEFISCALE	635.00		415.00	70.00	150.00	0.00	0.00	0.00	
001402	C2. VANZARI DE BUNURI SI SERVICII	635.00		415.00	70.00	150.00	0.00	0.00	0.00	
3702	Transferuri voluntare, altele decat subventiile	635.00		415.00	70.00	150.00	0.00	0.00	0.00	
370204	Varsaminte din sectiunea de functionare	635.00		415.00	70.00	150.00	0.00	0.00	0.00	
001702	IV. SUBVENTII	4,870.00		4,870.00	0.00	0.00	0.00	0.00	0.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,870.00		4,870.00	0.00	0.00	0.00	0.00	0.00	
4202	Subventii de la bugetul de stat	4,870.00		4,870.00	0.00	0.00	0.00	0.00	0.00	
0265	Finantarea Programului National de Dezvoltare Locala	4,870.00		4,870.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	6,995.00	0.00	6,775.00	70.00	150.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	6,995.00	0.00	6,775.00	70.00	150.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	6,995.00	0.00	6,775.00	70.00	150.00	0.00	0.00	0.00	
7101	Active fixe	6,995.00	0.00	6,775.00	70.00	150.00	0.00	0.00	0.00	
710101	Constructii	465.00	0.00	465.00	0.00	0.00	0.00	0.00	0.00	
710102	Masini, echipamente si mijloace de transport	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	6,460.00	0.00	6,310.00	0.00	150.00	0.00	0.00	0.00	
5002	Partea I-a-Servicii publice generale	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
5102	Autoritati publice si actiuni externe	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00			
70	CHELTUIELI DE CAPITAL	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00				
710102	Masini, echipamente si mijloace de transport	70.00	0.00	0.00	70.00	0.00	0.00	0.00	X	X				
510201	Autoritati executive si legislative	70.00	0.00	0.00	70.00	0.00	0.00	0.00	X	X				
51020103	Autoritati executive	70.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00				
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00				
6102	Ordine publica si siguranta nationala	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00				
710130	Alte active fixe (inclusiv reparatii capitale)	25.00	0.00	25.00	0.00	0.00	0.00	0.00	X	X				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	25.00	0.00	25.00	0.00	0.00	0.00	0.00	X	X				
6302	Partea a II-a Cheltuieli Social - Culturale	955.00	0.00	955.00	0.00	0.00	0.00	0.00	0.00	0.00				
6502	Invatamant	810.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	810.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	810.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	810.00	0.00	810.00	0.00	0.00	0.00	0.00	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	810.00	0.00	810.00	0.00	0.00	0.00	0.00	X	X				
650204	Invatamant secundar	810.00	0.00	810.00	0.00	0.00	0.00	0.00	X	X				
65020401	Invatamant secundar inferior	810.00	0.00	810.00	0.00	0.00	0.00	0.00	0.00	0.00				
6702	Cultura, recreere si religie	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00				
710101	Constructii	65.00	0.00	65.00	0.00	0.00	0.00	0.00	X	X				

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		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)	80.00	0.00	80.00	0.00	0.00	0.00	0.00	X	X
70250	Alte servicii in domeniile culturii, recreeri si religiei	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00
70200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	775.00	0.00	625.00	0.00	150.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	775.00	0.00	625.00	0.00	150.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	775.00	0.00	625.00	0.00	150.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	775.00	0.00	625.00	0.00	150.00	0.00	0.00	0.00	0.00
7101	Active fixe	775.00	0.00	625.00	0.00	150.00	0.00	0.00	0.00	0.00
710101	Constructii	400.00	0.00	400.00	0.00	0.00	0.00	0.00	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	375.00	0.00	225.00	0.00	150.00	0.00	0.00	X	X
700206	Iluminat public si electrificari rurale	65.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	710.00	0.00	560.00	0.00	150.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	X	X
840203	Transport rutier	5.170.00	0.00	5.170.00	0.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	150.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
84020303	Strazi	5.020.00	0.00	5.020.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1.490.00	0.00	-1.490.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1.490.00	0.00	1.490.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1.490.00	0.00	1.490.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul Institutiei
VLADU LEON VIOREL



Conducatorul compartimentului
financiar - contabil
TORCEA RAZVAN