

ROMÂNIA
JUDEȚUL CLUJ
COMUNA MOLDOVENEȘTI

**HOTĂRÂREA
NR. 13 /17.04.2019**

Cu privire la aprobarea bugetului local pe anul 2019 pe capitole, subcapitole, titluri, articole, aliniate

Consiliul local al comunei Moldovenești, întrunit în ședința ordinară în data de 17 aprilie 2019 luând în dezbateră Proiectul de hotărâre nr.13 inițiat de primarul comunei având în vedere prevederile :

- Legii nr.273/2006 privind finanțele publice locale cu toate modificările și completările ulterioare;
- Raportul de specialitate; Avizele comisiilor de specialitate;
- a Legii nr.50/2019 a bugetului de stat pe anul 2019;
- Decizia Directorului General al Finanțelor Publice Cluj-Napoca nr. CJ_TRZ_806/08.04.2019;
- Hotărârile Consiliului Județean Cluj având nr.35 și 36 din 22 martie 2019
- art.36 alin.(4) lit.a) art.39 alin.(1) ; art.15 din Legea nr.215/2001 privind administrația publică locală, republicată cu toate modificările și completările ulterioare;

HOTĂRĂȘTE:

- Art.1:** Se aprobă bugetul de local al comunei Moldovenesti pe anul 2019.
- Art.2:** Bugetul initial și detalierea cheltuielilor pe capitole conform Anexei nr. 1 parte integrantă din prezenta hotărâre.
- Art.3:** Se aproba lista de investiții conform anexei nr.2 integrantă la prezenta .
- Art.4:** Prezenta hotărâre are caracter normativ.
- Art.5:** Cu ducerea la îndeplinire a prezentei hotărâri se încredințează Primarul comunei și compartimentul contabilitate iar cu comunicarea secretarului comunei.

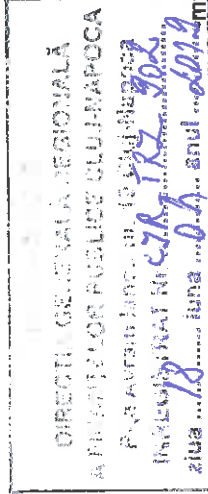
**PREȘEDINTE DE ȘEDINȚĂ
Kiss Dezideriu**



**Contrasemnează
Secretar
Fodor Melinda**

Nr. total consilieri:13 prezenți:13 nr. voturi "pentru":13

BUGETUL INITIAL
detaiat pe capitele si subcapitole 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 | 2020 | 2021 | 2022 | | | | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | | | | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 5.533.76 | | 1.226.00 | 1.874.16 | 1.281.69 | 1.151.91 | 4.279.26 | 4.342.95 | 4.395.95 | | | | | | | |
| 499002 | VENITURI PROPRII | 3.530.76 | | 1.119.00 | 974.16 | 727.69 | 709.91 | 2.311.40 | 2.307.20 | 2.306.20 | | | | | | | |
| 000202 | I. VENITURI CURENTE | 5.518.76 | | 1.211.00 | 1.874.16 | 1.281.69 | 1.151.91 | 4.263.40 | 4.327.20 | 4.380.20 | | | | | | | |
| 000302 | A. VENITURI FISCALE | 5.375.57 | | 1.172.46 | 1.841.83 | 1.274.29 | 1.086.99 | 4.112.04 | 4.176.85 | 4.229.85 | | | | | | | |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 2.364.40 | | 610.07 | 672.30 | 508.83 | 573.20 | 1.078.54 | 1.082.52 | 1.081.52 | | | | | | | |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 2.364.40 | | 610.07 | 672.30 | 508.83 | 573.20 | 1.078.54 | 1.082.52 | 1.081.52 | | | | | | | |
| 0302 | Impozit pe venit | 2.40 | | 1.60 | 0.30 | 0.30 | 0.20 | 2.54 | 2.52 | 2.52 | | | | | | | |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 2.40 | | 1.60 | 0.30 | 0.30 | 0.20 | 2.54 | 2.52 | 2.52 | | | | | | | |
| 0402 | Cote si sume defalcate din impozitul pe venit | 2.362.00 | | 608.47 | 672.00 | 508.53 | 573.00 | 1.076.00 | 1.080.00 | 1,079.00 | | | | | | | |
| 040201 | Cote defalcate din impozitul pe venit | 991.00 | | 608.47 | 0.00 | 51.53 | 331.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 861.00 | | 0.00 | 502.00 | 287.00 | 72.00 | 1,076.00 | 1,080.00 | 1,079.00 | | | | | | | |
| 040205 | Sume repartizate din Fondul la dispozitia Consiliului Judetean | 510.00 | | 0.00 | 170.00 | 170.00 | 170.00 | 0.00 | 0.00 | 0.00 | | | | | | | |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 861.54 | | 395.99 | 217.53 | 193.56 | 54.46 | 910.66 | 904.62 | 904.62 | | | | | | | |
| 0702 | Impozite si taxe pe proprietate | 861.54 | | 395.99 | 217.53 | 193.56 | 54.46 | 910.66 | 904.62 | 904.62 | | | | | | | |
| 070201 | Impozit si taxa pe cladiri | 426.98 | | 201.00 | 125.30 | 72.00 | 28.68 | 451.32 | 448.33 | 448.33 | | | | | | | |
| 07020101 | Impozit pe cladiri de la persoane fizice | 73.04 | | 27.00 | 15.30 | 12.00 | 18.74 | 77.20 | 76.69 | 76.69 | | | | | | | |

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|----------|--|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|------|----------|------|--|
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| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 | 2020 | 2021 | 2022 | |
| A | B | 1-3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 353.94 | | 174.00 | 110.00 | 60.00 | 9.94 | 374.12 | 371.64 | 371.64 | | | | |
| 070202 | Impozit si taxa pe teren | 398.16 | | 185.99 | 83.03 | 112.46 | 16.68 | 420.86 | 418.07 | 418.07 | | | | |
| 07020201 | Impozit pe terenuri de la persoane fizice | 116.95 | | 61.68 | 16.72 | 29.20 | 9.35 | 123.62 | 122.80 | 122.80 | | | | |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 24.77 | | 6.20 | 6.20 | 6.20 | 6.17 | 26.18 | 26.01 | 26.01 | | | | |
| 07020203 | Impozitul pe terenul din extravilan | 256.44 | | 118.11 | 60.11 | 77.06 | 1.16 | 271.06 | 269.26 | 269.26 | | | | |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 36.40 | | 9.00 | 9.20 | 9.10 | 9.10 | 38.48 | 38.22 | 38.22 | | | | |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 2,149.23 | | 166.00 | 952.00 | 571.90 | 459.33 | 2,122.42 | 2,189.29 | 2,243.29 | | | | |
| 1102 | Sume defalcate din TVA | 1,988.00 | | 92.00 | 900.00 | 554.00 | 442.00 | 1,952.00 | 2,020.00 | 2,074.00 | | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 146.00 | | 92.00 | 52.00 | 2.00 | 0.00 | 1,050.00 | 1,053.00 | 1,056.00 | | | | |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,842.00 | | 0.00 | 848.00 | 552.00 | 442.00 | 902.00 | 967.00 | 1,018.00 | | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 161.23 | | 74.00 | 52.00 | 17.90 | 17.33 | 170.42 | 169.29 | 169.29 | | | | |
| 160202 | Impozit pe mijloacele de transport | 161.23 | | 74.00 | 52.00 | 17.90 | 17.33 | 170.42 | 169.29 | 169.29 | | | | |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 133.55 | | 67.00 | 45.00 | 11.00 | 10.55 | 141.16 | 140.23 | 140.23 | | | | |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 27.68 | | 7.00 | 7.00 | 6.90 | 6.78 | 29.26 | 29.06 | 29.06 | | | | |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 0.40 | | 0.40 | 0.00 | 0.00 | 0.00 | 0.42 | 0.42 | 0.42 | | | | |
| 1802 | Alte impozite si taxe fiscale | 0.40 | | 0.40 | 0.00 | 0.00 | 0.00 | 0.42 | 0.42 | 0.42 | | | | |
| 180250 | Alte impozite si taxe | 0.40 | | 0.40 | 0.00 | 0.00 | 0.00 | 0.42 | 0.42 | 0.42 | | | | |
| 001202 | C. VENITURI NEFISCALE | 143.19 | | 38.54 | 32.33 | 7.40 | 64.92 | 151.36 | 150.35 | 150.35 | | | | |
| 001302 | C1. VENITURI DIN PROPRIETATE | 0.81 | | 0.20 | 0.21 | 0.20 | 0.20 | 0.86 | 0.85 | 0.85 | | | | |
| 3002 | Venituri din proprietate | 0.81 | | 0.20 | 0.21 | 0.20 | 0.20 | 0.86 | 0.85 | 0.85 | | | | |
| 300205 | Venituri din concesiuni si inchirieri | 0.81 | | 0.20 | 0.21 | 0.20 | 0.20 | 0.86 | 0.85 | 0.85 | | | | |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 0.81 | | 0.20 | 0.21 | 0.20 | 0.20 | 0.86 | 0.85 | 0.85 | | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 142.38 | | 38.34 | 32.12 | 7.20 | 64.72 | 150.50 | 149.50 | 149.50 | | | | |

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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 | | | | |
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| 3402 | Venituri din taxe administrative, eliberari permise | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.85 | 0.84 | 0.84 | 0.84 | 0.84 | |
| 340202 | Taxe extrajudiciare de timbru | 0.80 | | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.85 | 0.84 | 0.84 | 0.84 | 0.84 | |
| 3502 | Amenzi, penalitati si confiscari | 67.68 | | 16.92 | 16.92 | 0.00 | 33.84 | 71.54 | 71.06 | 71.06 | 71.06 | 71.06 | 71.06 | |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 67.68 | | 16.92 | 16.92 | 0.00 | 33.84 | 71.54 | 71.06 | 71.06 | 71.06 | 71.06 | 71.06 | |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 67.68 | | 16.92 | 16.92 | 0.00 | 33.84 | 71.54 | 71.06 | 71.06 | 71.06 | 71.06 | 71.06 | |
| 3602 | Diverse venituri | 73.90 | | 21.22 | 15.00 | 7.00 | 30.68 | 78.11 | 77.60 | 77.60 | 77.60 | 77.60 | 77.60 | |
| 360250 | Alte venituri | 73.90 | | 21.22 | 15.00 | 7.00 | 30.68 | 78.11 | 77.60 | 77.60 | 77.60 | 77.60 | 77.60 | |
| 001702 | IV. SUBVENTII | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 4202 | Subventii de la bugetul de stat | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 002002 | B. Curente | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 15.00 | | 15.00 | 0.00 | 0.00 | 0.00 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 4902 | TOTAL CHELTUIELI | 10,548.23 | 0.00 | 1,269.00 | 6,163.12 | 1,964.20 | 1,151.91 | 7,060.05 | 6,994.10 | 6,994.10 | 5,930.36 | 5,930.36 | 5,930.36 | |
| 01 | CHELTUIELI CURENTE | 7,416.27 | 0.00 | 1,226.00 | 3,324.16 | 1,714.20 | 1,151.91 | 5,779.26 | 5,842.95 | 5,842.95 | 4,395.95 | 4,395.95 | 4,395.95 | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 2,455.72 | 0.00 | 599.60 | 661.92 | 607.10 | 587.10 | 2,595.72 | 2,578.53 | 2,578.53 | 2,578.53 | 2,578.53 | 2,578.53 | |
| 1001 | Cheltuieli salariale in bani | 2,348.52 | 0.00 | 583.70 | 605.42 | 589.70 | 569.70 | X | X | X | X | X | X | |
| 100101 | Salarii de baza | 2,023.72 | 0.00 | 492.50 | 514.22 | 518.50 | 498.50 | X | X | X | X | X | X | |
| 100112 | Indemnizatii plătite unor persoane din afara unitatii | 159.00 | 0.00 | 39.00 | 40.00 | 40.00 | 40.00 | X | X | X | X | X | X | |
| 100117 | Indemnizatii de hrana | 165.80 | 0.00 | 52.20 | 51.20 | 31.20 | 31.20 | X | X | X | X | X | X | |
| 1002 | Cheltuieli salariale in natura | 52.50 | 0.00 | 3.50 | 41.80 | 3.60 | 3.60 | X | X | X | X | X | X | |
| 100202 | Norme de hrana | 14.80 | 0.00 | 3.50 | 4.10 | 3.60 | 3.60 | X | X | X | X | X | X | |
| 100206 | Vouchere de vacanta | 37.70 | 0.00 | 0.00 | 37.70 | 0.00 | 0.00 | X | X | X | X | X | X | |
| 1003 | Contributii | 54.70 | 0.00 | 12.40 | 14.70 | 13.80 | 13.80 | X | X | X | X | X | X | |
| 100307 | Contributia asiguratorie pentru munca | 54.70 | 0.00 | 12.40 | 14.70 | 13.80 | 13.80 | X | X | X | X | X | X | |
| 20 | TITLUL II BUNURI SI SERVICII | 2,500.70 | 0.00 | 493.40 | 1,070.90 | 493.59 | 442.81 | 1,116.42 | 1,200.96 | 1,200.96 | 1,253.96 | 1,253.96 | 1,253.96 | |

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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 | 7 | 8 | 9 | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | |
| 2001 | Bunuri si servicii | 1,225.30 | 0.00 | 318.20 | 427.20 | 224.90 | 255.00 | X | X | X | | |
| 200101 | Furnituri de birou | 14.00 | 0.00 | 2.00 | 6.00 | 2.50 | 3.50 | X | X | X | | |
| 200102 | Materiale pentru curatenie | 15.00 | 0.00 | 2.00 | 6.50 | 3.50 | 3.00 | X | X | X | | |
| 200103 | Încalzit, iluminat si forta motrica | 152.00 | 0.00 | 48.00 | 43.00 | 29.00 | 32.00 | X | X | X | | |
| 200104 | Apa, canal si salubritate | 103.60 | 0.00 | 26.50 | 29.50 | 23.80 | 23.80 | X | X | X | | |
| 200105 | Carburanti si lubrifianti | 134.00 | 0.00 | 34.00 | 44.00 | 31.00 | 25.00 | X | X | X | | |
| 200106 | Piese de schimb | 96.00 | 0.00 | 21.00 | 56.50 | 11.50 | 7.00 | X | X | X | | |
| 200107 | Transport | 25.00 | 0.00 | 9.00 | 8.00 | 0.00 | 8.00 | X | X | X | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 25.50 | 0.00 | 8.00 | 6.50 | 5.50 | 5.50 | X | X | X | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 413.70 | 0.00 | 116.70 | 112.70 | 48.10 | 136.20 | X | X | X | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 246.50 | 0.00 | 51.00 | 114.50 | 70.00 | 11.00 | X | X | X | | |
| 2002 | Reparatii curente | 643.00 | 0.00 | 70.00 | 345.00 | 163.00 | 65.00 | X | X | X | | |
| 2005 | Bunuri de natura obiectelor de inventar | 49.00 | 0.00 | 10.00 | 24.50 | 7.50 | 7.00 | X | X | X | | |
| 200501 | Uniforme si echipament | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X | | |
| 200530 | Alte obiecte de inventar | 46.00 | 0.00 | 10.00 | 21.50 | 7.50 | 7.00 | X | X | X | | |
| 2006 | Deplasari, detasari, transferari | 10.10 | 0.00 | 2.00 | 3.00 | 3.80 | 1.30 | X | X | X | | |
| 200601 | Deplasari interne, detasari, transferari | 10.10 | 0.00 | 2.00 | 3.00 | 3.80 | 1.30 | X | X | X | | |
| 2011 | Carti, publicatii si materiale documentare | 13.50 | 0.00 | 4.50 | 4.00 | 2.50 | 2.50 | X | X | X | | |
| 2013 | Pregatire profesionala | 10.00 | 0.00 | 2.00 | 4.00 | 1.50 | 2.50 | X | X | X | | |
| 2014 | Protectia muncii | 12.50 | 0.00 | 3.00 | 3.50 | 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 | 139.50 | 0.00 | 8.00 | 119.00 | 11.50 | 1.00 | X | X | X | | |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X | | |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X | | |
| 2030 | Alte cheltuieli | 395.00 | 0.00 | 75.00 | 140.00 | 75.19 | 104.81 | X | X | X | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 395.00 | 0.00 | 75.00 | 140.00 | 75.19 | 104.81 | X | X | X | | |
| 30 | TITLUL III DOBANZI | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 13.21 | 13.13 | 13.13 | | |

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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 | | | | |
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| 3003 | Alte dobanzi | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 3.00 | X | X | X | | | |
| 300305 | Dobanzi la operatiunile de leasing | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 3.00 | X | X | X | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 489.84 | 0.00 | 123.00 | 133.84 | 118.00 | 115.00 | 516.91 | 513.58 | 513.58 | 513.58 | | | |
| 5702 | Ajutoare sociale | 489.84 | 0.00 | 123.00 | 133.84 | 118.00 | 115.00 | X | X | X | X | | | |
| 570201 | Ajutoare sociale in numerar | 484.84 | 0.00 | 123.00 | 128.84 | 118.00 | 115.00 | X | X | X | X | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | X | X | X | X | | | |
| 580402 | Finantare externa nerambursabila | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | X | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 75.00 | 0.00 | 7.00 | 4.00 | 60.00 | 4.00 | 37.00 | 36.75 | 36.75 | 36.75 | | | |
| 5901 | Burse | 15.00 | 0.00 | 7.00 | 4.00 | 0.00 | 4.00 | X | X | X | X | | | |
| 5911 | Asociatii si fundatii | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | X | X | X | X | | | |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | X | X | X | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 3,131.96 | 0.00 | 43.00 | 2,838.96 | 250.00 | 0.00 | 1,280.79 | 1,151.15 | 1,534.41 | 1,534.41 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 3,131.96 | 0.00 | 43.00 | 2,838.96 | 250.00 | 0.00 | 1,280.79 | 1,151.15 | 1,534.41 | 1,534.41 | | | |
| 7101 | Active fixe | 3,131.96 | 0.00 | 43.00 | 2,838.96 | 250.00 | 0.00 | X | X | X | X | | | |
| 710101 | Constructii | 1,219.90 | 0.00 | 0.00 | 1,219.90 | 0.00 | 0.00 | X | X | X | X | | | |
| 710102 | Masini, echipamente si mijloace de transport | 67.00 | 0.00 | 37.00 | 30.00 | 0.00 | 0.00 | X | X | X | X | | | |
| 710103 | Mobilier, aparatura birou si alte active corporale | 220.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | X | X | X | X | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 1,625.06 | 0.00 | 6.00 | 1,369.06 | 250.00 | 0.00 | X | X | X | X | | | |
| 5002 | Partea I-a Servicii publice generale | 2,984.18 | 0.00 | 504.40 | 1,323.28 | 631.89 | 524.61 | 2,102.95 | 2,188.52 | 2,544.78 | 2,544.78 | | | |
| 5102 | Autoritati publice si actiuni externe | 2,984.18 | 0.00 | 504.40 | 1,323.28 | 631.89 | 524.61 | 2,102.95 | 2,188.52 | 2,544.78 | 2,544.78 | | | |
| 01 | CHELTUIELI CURENTE | 2,471.55 | 0.00 | 504.40 | 810.65 | 631.89 | 524.61 | 1,822.95 | 1,933.52 | 2,006.52 | 2,006.52 | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,607.65 | 0.00 | 391.20 | 432.45 | 392.00 | 392.00 | 1,699.29 | 1,688.03 | 1,688.03 | 1,688.03 | | | |
| 1001 | Cheletuile salariale in bani | 1,542.00 | 0.00 | 383.00 | 393.00 | 383.00 | 383.00 | X | X | X | X | | | |
| 100101 | Salarii de baza | 1,291.00 | 0.00 | 316.00 | 325.00 | 325.00 | 325.00 | 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 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A | B | 1=3+4+5+6 | 2 | | | | | | | | | | | |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 159.00 | 0.00 | 39.00 | 40.00 | 40.00 | 40.00 | 40.00 | 40.00 | | | X | X | X |
| 100117 | Indemnizatii de hrana | 92.00 | 0.00 | 28.00 | 28.00 | 18.00 | 18.00 | 18.00 | 18.00 | | | X | X | X |
| 1002 | Cheptuile salariale in natura | 30.45 | 0.00 | 0.00 | 30.45 | 0.00 | 0.00 | 0.00 | 0.00 | | | X | X | X |
| 100206 | Vouchere de vacanta | 30.45 | 0.00 | 0.00 | 30.45 | 0.00 | 0.00 | 0.00 | 0.00 | | | X | X | X |
| 1003 | Contributii | 35.20 | 0.00 | 8.20 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | | | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 35.20 | 0.00 | 8.20 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | | | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 863.90 | 0.00 | 113.20 | 378.20 | 239.89 | 132.61 | 123.66 | 245.49 | | | X | X | 318.49 |
| 2001 | Bunuri si servicii | 447.80 | 0.00 | 85.70 | 192.20 | 104.40 | 65.50 | | | | | X | X | X |
| 200101 | Furnituri de birou | 9.00 | 0.00 | 0.00 | 4.00 | 2.50 | 2.50 | | | | | X | X | X |
| 200102 | Materiale pentru curatenie | 8.00 | 0.00 | 0.00 | 4.50 | 2.50 | 1.00 | | | | | X | X | X |
| 200104 | Apa, canal si salubritate | 4.60 | 0.00 | 1.50 | 1.50 | 0.80 | 0.80 | | | | | X | X | X |
| 200105 | Carburanti si lubrifianti | 40.00 | 0.00 | 13.00 | 12.50 | 6.50 | 8.00 | | | | | X | X | X |
| 200106 | Piese de schimb | 30.00 | 0.00 | 1.00 | 25.00 | 1.50 | 2.50 | | | | | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 18.50 | 0.00 | 5.00 | 4.50 | 4.50 | 4.50 | | | | | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 161.70 | 0.00 | 40.20 | 50.20 | 36.10 | 35.20 | | | | | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 176.00 | 0.00 | 25.00 | 90.00 | 50.00 | 11.00 | | | | | X | X | X |
| 2002 | Reparatii curente | 230.00 | 0.00 | 5.00 | 110.00 | 100.00 | 15.00 | | | | | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | | | | | X | X | X |
| 200530 | Alte obiecte de inventar | 6.00 | 0.00 | 0.00 | 6.00 | 0.00 | 0.00 | | | | | X | X | X |
| 2006 | Diplasari, detasari, transferari | 5.10 | 0.00 | 0.00 | 2.00 | 2.80 | 0.30 | | | | | X | X | X |
| 200601 | Deplasari interne, detasari, transferari | 5.10 | 0.00 | 0.00 | 2.00 | 2.80 | 0.30 | | | | | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 10.00 | 0.00 | 2.50 | 2.50 | 2.50 | 2.50 | | | | | X | X | X |
| 2013 | Pregatire profesionala | 6.00 | 0.00 | 0.00 | 3.00 | 1.50 | 1.50 | | | | | X | X | X |
| 2014 | Protectia muncii | 8.50 | 0.00 | 2.00 | 2.50 | 2.00 | 2.00 | | | | | 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 | 30.50 | 0.00 | 8.00 | 10.00 | 11.50 | 1.00 | | | | | X | X | X |
| 2030 | Alte cheltuieli | 120.00 | 0.00 | 10.00 | 50.00 | 15.19 | 44.81 | | | | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 120.00 | 0.00 | 10.00 | 50.00 | 15.19 | 44.81 | | | | | 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 | 7 | 8 | 9 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 512.63 | 0.00 | 0.00 | 512.63 | 0.00 | 0.00 | 280.00 | 255.00 | 538.26 | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 512.63 | 0.00 | 0.00 | 512.63 | 0.00 | 0.00 | 280.00 | 255.00 | 538.26 | | | | |
| 7101 | Active fixe | 512.63 | 0.00 | 0.00 | 512.63 | 0.00 | 0.00 | X | X | X | | | | |
| 710103 | Mobilier, aparatura birotica si alte active corporale | 220.00 | 0.00 | 0.00 | 220.00 | 0.00 | 0.00 | X | X | X | | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 292.63 | 0.00 | 0.00 | 292.63 | 0.00 | 0.00 | X | X | X | | | | |
| 510201 | Autoritati executive si legislative | 2,984.18 | 0.00 | 504.40 | 1,323.28 | 631.89 | 524.61 | 2,102.95 | 2,188.52 | 2,544.78 | | | | |
| 51020103 | Autoritati executive | 2,984.18 | 0.00 | 504.40 | 1,323.28 | 631.89 | 524.61 | 2,102.95 | 2,188.52 | 2,544.78 | | | | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 400.85 | 0.00 | 110.80 | 154.25 | 75.90 | 59.90 | 380.09 | 387.62 | 387.62 | | | | |
| 6102 | Ordine publica si siguranta nationala | 400.85 | 0.00 | 110.80 | 154.25 | 75.90 | 59.90 | 380.09 | 387.62 | 387.62 | | | | |
| 01 | CHELTUIELI CURENTE | 333.85 | 0.00 | 73.80 | 124.25 | 75.90 | 59.90 | 309.27 | 317.27 | 317.27 | | | | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 192.55 | 0.00 | 45.10 | 52.05 | 47.70 | 47.70 | 203.53 | 202.19 | 202.19 | | | | |
| 1001 | Cheeltuieli salariale in bani | 169.40 | 0.00 | 40.60 | 42.60 | 43.10 | 43.10 | X | X | X | | | | |
| 100101 | Salarii de baza | 165.00 | 0.00 | 39.50 | 41.50 | 42.00 | 42.00 | X | X | X | | | | |
| 100117 | Indemnizatii de hrana | 4.40 | 0.00 | 1.10 | 1.10 | 1.10 | 1.10 | X | X | X | | | | |
| 1002 | Cheeltuieli salariale in natura | 19.15 | 0.00 | 3.50 | 8.45 | 3.60 | 3.60 | X | X | X | | | | |
| 100202 | Norme de hrana | 14.80 | 0.00 | 3.50 | 4.10 | 3.60 | 3.60 | X | X | X | | | | |
| 100206 | Vouchere de vacanta | 4.35 | 0.00 | 0.00 | 4.35 | 0.00 | 0.00 | X | X | X | | | | |
| 1003 | Contributii | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | | | | |
| 100307 | Contributia asiguratorie pentru munca | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | X | X | X | | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 128.80 | 0.00 | 25.70 | 68.70 | 25.20 | 9.20 | 92.53 | 101.95 | 101.95 | | | | |
| 2001 | Bunuri si servicii | 93.00 | 0.00 | 25.00 | 37.50 | 22.00 | 8.50 | X | X | X | | | | |
| 200105 | Carburanti si lubrifianti | 56.50 | 0.00 | 11.50 | 19.50 | 18.50 | 7.00 | X | X | X | | | | |
| 200106 | Piese de schimb | 34.50 | 0.00 | 12.50 | 17.00 | 3.50 | 1.50 | X | X | X | | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 2.00 | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | X | X | X | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 8.00 | 0.00 | 0.00 | 5.50 | 2.50 | 0.00 | X | X | X | | | | |
| 200501 | Uniforme si echipament | 3.00 | 0.00 | 0.00 | 3.00 | 0.00 | 0.00 | X | X | X | | | | |
| 200530 | Alte obiecte de inventar | 5.00 | 0.00 | 0.00 | 2.50 | 2.50 | 0.00 | X | X | X | | | | |

| Cod | Denumire indicator | Buget 2019 | | | | | | | | | | Estimari | | |
|----------|--|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|----------|----------|--|--|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 | | | | |
| | | Program an | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2020 | 2021 | 2022 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 2024 | Comisioane si alte costuri aferente imprumuturilor | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X | | | |
| 202402 | Comisioane si alte costuri aferente imprumuturilor interne | 2.80 | 0.00 | 0.70 | 0.70 | 0.70 | 0.70 | 0.70 | X | X | X | | | |
| 2030 | Alte cheltuieli | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 25.00 | 0.00 | 0.00 | 25.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 30 | TITLUL III DOBANZI | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 3.00 | 13.21 | 13.13 | 13.13 | | | |
| 3003 | Alte dobanzi | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 3.00 | X | X | X | | | |
| 300305 | Dobanzi la operatiunile de leasing | 12.50 | 0.00 | 3.00 | 3.50 | 3.00 | 3.00 | 3.00 | X | X | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 67.00 | 0.00 | 37.00 | 30.00 | 0.00 | 0.00 | 0.00 | 70.82 | 70.35 | 70.35 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 67.00 | 0.00 | 37.00 | 30.00 | 0.00 | 0.00 | 0.00 | 70.82 | 70.35 | 70.35 | | | |
| 7101 | Active fixe | 67.00 | 0.00 | 37.00 | 30.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 710102 | Masini, echipamente si mijloace de transport | 67.00 | 0.00 | 37.00 | 30.00 | 0.00 | 0.00 | 0.00 | X | X | X | | | |
| 610203 | Ordine publica | 160.10 | 0.00 | 42.60 | 49.60 | 34.20 | 33.70 | 156.06 | 164.97 | 164.97 | 164.97 | | | |
| 61020304 | Politie locala | 160.10 | 0.00 | 42.60 | 49.60 | 34.20 | 33.70 | 156.06 | 164.97 | 164.97 | 164.97 | | | |
| 610205 | Protectie civila si protectia contra incendiilor | 240.75 | 0.00 | 68.20 | 104.65 | 41.70 | 26.20 | 224.03 | 222.65 | 222.65 | 222.65 | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 2,848.86 | 0.00 | 382.70 | 1,775.96 | 402.10 | 288.10 | 1,674.08 | 1,614.57 | 1,509.57 | 1,509.57 | | | |
| 6502 | Invatamant | 330.50 | 0.00 | 113.00 | 132.50 | 39.00 | 46.00 | 344.82 | 343.03 | 343.03 | 343.03 | | | |
| 01 | CHELTUIELI CURENTE | 324.50 | 0.00 | 107.00 | 132.50 | 39.00 | 46.00 | 338.48 | 336.73 | 336.73 | 336.73 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 294.50 | 0.00 | 100.00 | 113.50 | 39.00 | 42.00 | 307.62 | 305.98 | 305.98 | 305.98 | | | |
| 2001 | Bunuri si servicii | 201.00 | 0.00 | 73.00 | 59.00 | 37.00 | 32.00 | X | X | X | X | | | |
| 200101 | Furnituri de birou | 5.00 | 0.00 | 2.00 | 2.00 | 0.00 | 1.00 | X | X | X | X | | | |
| 200102 | Materiale pentru curatenie | 7.00 | 0.00 | 2.00 | 2.00 | 1.00 | 2.00 | X | X | X | X | | | |
| 200103 | Încalzit, iluminat si forta motrica | 18.00 | 0.00 | 8.00 | 5.00 | 2.00 | 3.00 | X | X | X | X | | | |
| 200104 | Apa, canal si salubritate | 14.00 | 0.00 | 5.00 | 3.00 | 3.00 | 3.00 | X | X | X | X | | | |
| 200105 | Carburanti si lubrifianti | 21.00 | 0.00 | 7.00 | 7.00 | 2.00 | 5.00 | X | X | X | X | | | |
| 200106 | Piese de schimb | 14.00 | 0.00 | 4.00 | 4.00 | 3.00 | 3.00 | X | X | X | X | | | |
| 200107 | Transport | 25.00 | 0.00 | 9.00 | 8.00 | 0.00 | 8.00 | X | X | X | X | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 7.00 | 0.00 | 3.00 | 2.00 | 1.00 | 1.00 | 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 | 2020 | 2021 | 2022 | | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | | |
| 200109 | Materiale si prestari de servicii cu caracter functional | 25.00 | 0.00 | 8.00 | 6.00 | 5.00 | 6.00 | | X | X | X | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 65.00 | 0.00 | 25.00 | 20.00 | 20.00 | 0.00 | | X | X | X | | | |
| 2002 | Reparatii curente | 50.00 | 0.00 | 10.00 | 40.00 | 0.00 | 0.00 | | X | X | X | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 27.00 | 0.00 | 10.00 | 10.00 | 0.00 | 7.00 | | X | X | X | | | |
| 200530 | Alte obiecte de inventar | 27.00 | 0.00 | 10.00 | 10.00 | 0.00 | 7.00 | | X | X | X | | | |
| 2006 | Deplasari, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | | X | X | X | | | |
| 200601 | Deplasari interne, detasari, transferari | 5.00 | 0.00 | 2.00 | 1.00 | 1.00 | 1.00 | | X | X | X | | | |
| 2011 | Carti, publicatii si materiale documentare | 3.50 | 0.00 | 2.00 | 1.50 | 0.00 | 0.00 | | X | X | X | | | |
| 2013 | Pregatire profesionala | 4.00 | 0.00 | 2.00 | 1.00 | 0.00 | 1.00 | | X | X | X | | | |
| 2014 | Protectia muncii | 4.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | | X | X | X | | | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| 5702 | Ajutoare sociale | 15.00 | 0.00 | 0.00 | 15.00 | 0.00 | 0.00 | | X | X | X | | | |
| 570201 | Ajutoare sociale in numerar | 10.00 | 0.00 | 0.00 | 10.00 | 0.00 | 0.00 | | X | X | X | | | |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | | X | X | X | | | |
| 59 | TITLUL XI ALTE CHELTUIELI | 15.00 | 0.00 | 7.00 | 4.00 | 0.00 | 4.00 | 15.86 | 15.86 | 15.75 | 15.75 | 15.75 | 15.75 | |
| 5901 | Burse | 15.00 | 0.00 | 7.00 | 4.00 | 0.00 | 4.00 | | X | X | X | | | |
| 70 | CHELTUIELI DE CAPITAL | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.34 | 6.34 | 6.30 | 6.30 | 6.30 | 6.30 | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | 6.34 | 6.34 | 6.30 | 6.30 | 6.30 | 6.30 | |
| 7101 | Active fixe | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | | X | X | X | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 6.00 | 0.00 | 6.00 | 0.00 | 0.00 | 0.00 | | X | X | X | | | |
| 650204 | Invatamant secundar | 325.50 | 0.00 | 113.00 | 127.50 | 39.00 | 46.00 | 339.82 | 339.82 | 338.03 | 338.03 | 338.03 | 338.03 | |
| 65020401 | Invatamant secundar inferior | 325.50 | 0.00 | 113.00 | 127.50 | 39.00 | 46.00 | 339.82 | 339.82 | 338.03 | 338.03 | 338.03 | 338.03 | |
| 650250 | Alte cheltuieli in domeniul invatamantului | 5.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | |
| 6702 | Cultura, recreere si religie | 1,488.40 | 0.00 | 8.00 | 1,374.40 | 102.00 | 4.00 | 240.58 | 190.08 | 190.08 | 190.08 | 190.08 | 85.08 | |
| 01 | CHELTUIELI CURENTE | 228.50 | 0.00 | 8.00 | 114.50 | 102.00 | 4.00 | 48.30 | 48.08 | 48.08 | 48.08 | 48.08 | 43.08 | |
| 20 | TITLUL II BUNURI SI SERVICII | 168.50 | 0.00 | 8.00 | 114.50 | 42.00 | 4.00 | 27.16 | 27.08 | 27.08 | 27.08 | 27.08 | 22.08 | |
| 2001 | Bunuri si servicii | 25.50 | 0.00 | 8.00 | 11.50 | 2.00 | 4.00 | X | X | X | X | X | X | |
| 200103 | Incalzit, iluminat si forta motrica | 22.00 | 0.00 | 8.00 | 8.00 | 2.00 | 4.00 | X | X | X | 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 | 7 | 8 | 9 | | | |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 3.50 | 0.00 | 0.00 | 3.50 | 0.00 | 0.00 | 0.00 | X | X | X | X | |
| 2002 | Reparatii curente | 135.00 | 0.00 | 0.00 | 100.00 | 35.00 | 0.00 | 0.00 | X | X | X | X | |
| 2005 | Bunuri de natura obiectelor de inventar | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | X | X | X | X | |
| 200530 | Alte obiecte de inventar | 8.00 | 0.00 | 0.00 | 3.00 | 5.00 | 0.00 | 0.00 | X | X | X | X | |
| 59 | TITLUL XI ALTE CHELTUIELI | 60.00 | 0.00 | 0.00 | 0.00 | 60.00 | 0.00 | 21.14 | 21.00 | 21.00 | 21.00 | 21.00 | |
| 5911 | Asociatii si fundatii | 20.00 | 0.00 | 0.00 | 0.00 | 20.00 | 0.00 | 0.00 | X | X | X | X | |
| 5912 | Sustinerea cultelor | 40.00 | 0.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | X | X | X | X | |
| 70 | CHELTUIELI DE CAPITAL | 1,259.90 | 0.00 | 0.00 | 1,259.90 | 0.00 | 0.00 | 192.28 | 142.00 | 142.00 | 42.00 | 42.00 | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,259.90 | 0.00 | 0.00 | 1,259.90 | 0.00 | 0.00 | 192.28 | 142.00 | 142.00 | 42.00 | 42.00 | |
| 7101 | Active fixe | 1,259.90 | 0.00 | 0.00 | 1,259.90 | 0.00 | 0.00 | 0.00 | X | X | X | X | |
| 710101 | Constructii | 1,219.90 | 0.00 | 0.00 | 1,219.90 | 0.00 | 0.00 | 0.00 | X | X | X | X | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 40.00 | 0.00 | 0.00 | 40.00 | 0.00 | 0.00 | 0.00 | X | X | X | X | |
| 670203 | Servicii culturale | 188.50 | 0.00 | 8.00 | 114.50 | 62.00 | 4.00 | 48.30 | 48.08 | 48.08 | 43.08 | 43.08 | |
| 67020302 | Biblioteca publice comunale, orasenesti, municipale | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 5.29 | 5.25 | 5.25 | 5.25 | 5.25 | |
| 67020307 | Camine culturale | 183.50 | 0.00 | 8.00 | 114.50 | 57.00 | 4.00 | 43.01 | 42.83 | 42.83 | 37.83 | 37.83 | |
| 670206 | Servicii religioase | 1,299.90 | 0.00 | 0.00 | 1,259.90 | 40.00 | 0.00 | 192.28 | 142.00 | 142.00 | 42.00 | 42.00 | |
| 6802 | Asigurari si asistenta sociala | 1,029.96 | 0.00 | 261.70 | 269.06 | 261.10 | 238.10 | 1,088.68 | 1,081.46 | 1,081.46 | 1,081.46 | 1,081.46 | |
| 01 | CHELTUIELI CURENTE | 1,029.96 | 0.00 | 261.70 | 269.06 | 261.10 | 238.10 | 1,088.68 | 1,081.46 | 1,081.46 | 1,081.46 | 1,081.46 | |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 555.12 | 0.00 | 138.70 | 150.22 | 143.10 | 123.10 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 1001 | Cheletuiri salariale in bani | 542.22 | 0.00 | 136.00 | 146.22 | 140.00 | 120.00 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 100101 | Salarii de baza | 481.22 | 0.00 | 115.00 | 126.22 | 130.00 | 110.00 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 100117 | Indemnizatii de hrana | 61.00 | 0.00 | 21.00 | 20.00 | 10.00 | 10.00 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 1003 | Contributii | 12.90 | 0.00 | 2.70 | 4.00 | 3.10 | 3.10 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 100307 | Contributia asiguratorie pentru munca | 12.90 | 0.00 | 2.70 | 4.00 | 3.10 | 3.10 | 586.77 | 582.88 | 582.88 | 582.88 | 582.88 | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 474.84 | 0.00 | 123.00 | 118.84 | 118.00 | 115.00 | 498.58 | 498.58 | 498.58 | 498.58 | 498.58 | |
| 5702 | Ajutoare sociale | 474.84 | 0.00 | 123.00 | 118.84 | 118.00 | 115.00 | 498.58 | 498.58 | 498.58 | 498.58 | 498.58 | |
| 570201 | Ajutoare sociale in numerar | 474.84 | 0.00 | 123.00 | 118.84 | 118.00 | 115.00 | 498.58 | 498.58 | 498.58 | 498.58 | 498.58 | |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 926.12 | 0.00 | 223.70 | 248.22 | 241.10 | 213.10 | 978.92 | 972.43 | 972.43 | 972.43 | 972.43 | |

| 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 |
| 68020502 | Asistenta sociala in caz de invaliditate | 926.12 | 0.00 | 223.70 | 248.22 | 241.10 | 213.10 | 978.92 | 972.43 | 972.43 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 103.84 | 0.00 | 38.00 | 20.84 | 20.00 | 25.00 | 109.76 | 109.03 | 109.03 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 103.84 | 0.00 | 38.00 | 20.84 | 20.00 | 25.00 | 109.76 | 109.03 | 109.03 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 3,132.51 | 0.00 | 161.50 | 2,222.00 | 617.01 | 132.00 | 2,591.80 | 2,557.96 | 1,067.96 |
| 7002 | Locuinte, servicii si dezvoltare publica | 906.00 | 0.00 | 141.50 | 488.00 | 164.50 | 112.00 | 843.40 | 811.21 | 821.21 |
| 01 | CHELTUIELI CURENTE | 506.00 | 0.00 | 141.50 | 138.00 | 114.50 | 112.00 | 420.60 | 391.21 | 401.21 |
| 20 | TITLUL II BUNURI SI SERVICII | 506.00 | 0.00 | 141.50 | 138.00 | 114.50 | 112.00 | 420.60 | 391.21 | 401.21 |
| 2001 | Bunuri si servicii | 181.00 | 0.00 | 46.50 | 58.00 | 39.50 | 37.00 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 112.00 | 0.00 | 32.00 | 30.00 | 25.00 | 25.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 16.50 | 0.00 | 2.50 | 5.00 | 4.00 | 5.00 | X | X | X |
| 200106 | Piese de schimb | 17.50 | 0.00 | 3.50 | 10.50 | 3.50 | 0.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 35.00 | 0.00 | 8.50 | 12.50 | 7.00 | 7.00 | X | X | X |
| 2002 | Reparatii curente | 75.00 | 0.00 | 30.00 | 15.00 | 15.00 | 15.00 | X | X | X |
| 2030 | Alte cheltuieli | 250.00 | 0.00 | 65.00 | 65.00 | 60.00 | 60.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 250.00 | 0.00 | 65.00 | 65.00 | 60.00 | 60.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 400.00 | 0.00 | 0.00 | 350.00 | 50.00 | 0.00 | 422.80 | 420.00 | 420.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 400.00 | 0.00 | 0.00 | 350.00 | 50.00 | 0.00 | 422.80 | 420.00 | 420.00 |
| 7101 | Active fixe | 400.00 | 0.00 | 0.00 | 350.00 | 50.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 400.00 | 0.00 | 0.00 | 350.00 | 50.00 | 0.00 | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 389.00 | 0.00 | 33.50 | 288.50 | 68.50 | 18.50 | 411.18 | 408.45 | 408.45 |
| 70020501 | Alimentare cu apa | 389.00 | 0.00 | 33.50 | 288.50 | 68.50 | 18.50 | 411.18 | 408.45 | 408.45 |
| 700206 | Iluminat public si electrificari rurale | 133.00 | 0.00 | 37.00 | 39.00 | 28.50 | 28.50 | 140.58 | 102.05 | 112.05 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 384.00 | 0.00 | 71.00 | 180.50 | 67.50 | 65.00 | 291.64 | 300.71 | 300.71 |
| 7402 | Protectia mediului | 2,226.51 | 0.00 | 20.00 | 1,734.00 | 452.51 | 20.00 | 1,748.40 | 1,746.75 | 246.75 |
| 01 | CHELTUIELI CURENTE | 2,076.51 | 0.00 | 20.00 | 1,584.00 | 452.51 | 20.00 | 1,589.85 | 1,589.25 | 89.25 |
| 20 | TITLUL II BUNURI SI SERVICII | 194.00 | 0.00 | 20.00 | 134.00 | 20.00 | 20.00 | 89.85 | 89.25 | 89.25 |
| 2001 | Bunuri si servicii | 85.00 | 0.00 | 20.00 | 25.00 | 20.00 | 20.00 | 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 |
| 200104 | Apa, canal si salubritate | 85.00 | 0.00 | 20.00 | 25.00 | 20.00 | 20.00 | 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 | 109.00 | 0.00 | 0.00 | 109.00 | 0.00 | 0.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | 1,500.00 | 1,500.00 | 0.00 |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | X | X | X |
| 580402 | Finantare externa nerambursabila | 1,882.51 | 0.00 | 0.00 | 1,450.00 | 432.51 | 0.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 158.55 | 157.50 | 157.50 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | 158.55 | 157.50 | 157.50 |
| 7101 | Active fixe | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 150.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 194.00 | 0.00 | 20.00 | 134.00 | 20.00 | 20.00 | 89.85 | 89.25 | 89.25 |
| 74020501 | Salubritate | 85.00 | 0.00 | 20.00 | 25.00 | 20.00 | 20.00 | 89.85 | 89.25 | 89.25 |
| 74020502 | Colectarea, tratarea si distrugerea deseurilor | 109.00 | 0.00 | 0.00 | 109.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 740206 | Canalizarea si tratarea apelor reziduale | 2,032.51 | 0.00 | 0.00 | 1,600.00 | 432.51 | 0.00 | 1,668.55 | 1,667.50 | 157.50 |
| 7902 | Partea a V-a Actiuni economice | 1,181.83 | 0.00 | 109.60 | 687.63 | 237.30 | 147.30 | 311.13 | 246.43 | 420.43 |
| 8402 | Transporturi | 1,081.43 | 0.00 | 85.00 | 660.43 | 213.00 | 123.00 | 205.00 | 140.00 | 315.00 |
| 01 | CHELTUIELI CURENTE | 345.00 | 0.00 | 85.00 | 124.00 | 13.00 | 123.00 | 55.00 | 40.00 | 15.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 345.00 | 0.00 | 85.00 | 124.00 | 13.00 | 123.00 | 55.00 | 40.00 | 15.00 |
| 2001 | Bunuri si servicii | 192.00 | 0.00 | 60.00 | 44.00 | 0.00 | 88.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 192.00 | 0.00 | 60.00 | 44.00 | 0.00 | 88.00 | X | X | X |
| 2002 | Reparatii curente | 153.00 | 0.00 | 25.00 | 80.00 | 13.00 | 35.00 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 736.43 | 0.00 | 0.00 | 536.43 | 200.00 | 0.00 | 150.00 | 100.00 | 300.00 |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 736.43 | 0.00 | 0.00 | 536.43 | 200.00 | 0.00 | 150.00 | 100.00 | 300.00 |
| 7101 | Active fixe | 736.43 | 0.00 | 0.00 | 536.43 | 200.00 | 0.00 | X | X | X |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 736.43 | 0.00 | 0.00 | 536.43 | 200.00 | 0.00 | X | X | X |
| 840203 | Transport rutier | 1,081.43 | 0.00 | 85.00 | 660.43 | 213.00 | 123.00 | 205.00 | 140.00 | 315.00 |

| Cod | Denumire indicator | Buget 2019 | | | | Estimari | | | | |
|----------|---------------------------------------|------------------|------|------------------------|-----------|----------|---------|-----------|-----------|-----------|
| | | Prevederi anuale | | Prevederi trimestriale | | | | 2020 | 2021 | 2022 |
| | | Program an | 2 | Trim I | Trim II | Trim III | Trim IV | 7 | 8 | 9 |
| A | B | 1=3+4+5+6 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 84020301 | Drumuri si poduri | 1,081.43 | 0.00 | 85.00 | 660.43 | 213.00 | 123.00 | 205.00 | 140.00 | 315.00 |
| 8702 | Alte actiuni economice | 100.40 | 0.00 | 24.60 | 27.20 | 24.30 | 24.30 | 106.13 | 105.43 | 105.43 |
| 01 | CHELTUIELI CURENTE | 100.40 | 0.00 | 24.60 | 27.20 | 24.30 | 24.30 | 106.13 | 105.43 | 105.43 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 100.40 | 0.00 | 24.60 | 27.20 | 24.30 | 24.30 | 106.13 | 105.43 | 105.43 |
| 1001 | Cheltuieli salariale in bani | 94.90 | 0.00 | 24.10 | 23.60 | 23.60 | 23.60 | X | X | X |
| 100101 | Salarii de baza | 86.50 | 0.00 | 22.00 | 21.50 | 21.50 | 21.50 | X | X | X |
| 100117 | Indemnizatii de hrana | 8.40 | 0.00 | 2.10 | 2.10 | 2.10 | 2.10 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 2.90 | 0.00 | 0.00 | 2.90 | 0.00 | 0.00 | X | X | X |
| 100206 | Vouchere de vacanta | 2.90 | 0.00 | 0.00 | 2.90 | 0.00 | 0.00 | X | X | X |
| 1003 | Contributii | 2.60 | 0.00 | 0.50 | 0.70 | 0.70 | 0.70 | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | 2.60 | 0.00 | 0.50 | 0.70 | 0.70 | 0.70 | X | X | X |
| 870204 | Turism | 100.40 | 0.00 | 24.60 | 27.20 | 24.30 | 24.30 | 106.13 | 105.43 | 105.43 |
| 9602 | Rezerve, Excedent/Deficit | -5,014.47 | 0.00 | -43.00 | -4,288.96 | -682.51 | 0.00 | -2,780.79 | -2,651.15 | -1,534.41 |
| 9702 | Rezerve | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9802 | Excedent | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980296 | Excedentul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 980297 | Excedentul sectiunii de dezvoltare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9902 | Deficit | 5,014.47 | 0.00 | 43.00 | 4,288.96 | 682.51 | 0.00 | 2,780.79 | 2,651.15 | 1,534.41 |
| 990296 | Deficitul sectiunii de functionare | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 990297 | Deficitul sectiunii de dezvoltare | 5,014.47 | 0.00 | 43.00 | 4,288.96 | 682.51 | 0.00 | 2,780.79 | 2,651.15 | 1,534.41 |



Conducatorul unitatii
Marginean Ioan

Conducatorul comp.
financiar-contabil
Nagy Zita