

BUGET PE ANUL 2019 SI ESTIMARILE PE ANII 2020-2022
Sursa E+G

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Cod	Denumire indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	1,545,400		370,600	399,900	405,200	369,700	1,633,490	1,622,670	1,622,670
499010	VENITURI PROPRII	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
000210	I. VENITURI CURENTE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
001210	C. VENITURI NEFISCALE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200
001310	C1. VENITURI DIN PROPRIETATE	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
3010	Venituri din proprietate	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
301005	Venituri din concesiuni si inchirieri	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200
001410	C2. VANZARI DE BUNURI SI SERVICII	460,000		100,000	150,000	110,000	100,000	486,220	483,000	483,000
3310	Venituri din prestari de servicii si alte activitati	450,000		100,000	150,000	100,000	100,000	475,650	472,500	472,500
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	450,000		100,000	150,000	100,000	100,000	475,650	472,500	472,500
3610	Diverse venituri	10,000		0	0	10,000	0	10,570	10,500	10,500
361050	Alte venituri	10,000		0	0	10,000	0	10,570	10,500	10,500
001710	IV. SUBVENTII	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
4310	Subventii de la alte administratii	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
431009	Subventii pentru institutii publice	981,400		241,600	224,900	270,200	244,700	1,037,340	1,030,470	1,030,470
4910	TOTAL CHELTUIELI	1,545,400	0	370,600	399,900	405,200	369,700	1,633,520	1,622,700	1,622,700

Cod	Denumire indicator	Bulet 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	1,532,400	0	357,600	399,900	405,200	369,700	1,619,780	1,609,050	1,609,050				
10	TITLUL I CHELTUIELI DE PERSONAL	368,400	0	126,100	74,900	83,700	83,700	389,400	386,830	386,830				
1001	Cheltuieli salariale in bani	361,300	0	124,100	73,200	82,000	82,000	X	X	X				
100101	Salarii de baza	297,200	0	80,200	67,000	75,000	75,000	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	40,400	0	40,400	0	0	0	X	X	X				
100113	Indemnizatii de delegare	3,000	0	0	1,000	1,000	1,000	X	X	X				
100117	Indemnizatii de hrana	20,700	0	3,500	5,200	6,000	6,000	X	X	X				
1003	Contributii	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
100307	Contributia asiguratorie pentru munca	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,164,000	0	231,500	325,000	321,500	286,000	1,230,380	1,222,220	1,222,220				
2001	Bunuri si servicii	620,500	0	89,000	160,500	204,500	166,500	X	X	X				
200101	Furnituri de birou	8,000	0	1,000	2,000	2,500	2,500	X	X	X				
200102	Materiale pentru curatenie	8,000	0	1,000	2,000	3,000	2,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	100,000	0	30,000	20,000	20,000	30,000	X	X	X				
200104	Apa, canal si salubritate	9,500	0	1,500	2,000	4,000	2,000	X	X	X				
200105	Carburanti si lubrifianti	4,500	0	1,000	1,000	1,000	1,500	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	2,500	0	500	500	1,000	500	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	370,000	0	30,000	100,000	140,000	100,000	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	106,000	0	21,000	30,000	30,000	25,000	X	X	X				
2002	Reparatii curente	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
2004	Medicamente si materiale sanitare	2,000	0	0	0	2,000	0	X	X	X				
200401	Medicamente	1,000	0	0	0	1,000	0	X	X	X				
200402	Materiale sanitare	1,000	0	0	0	1,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	51,000	0	16,000	10,000	10,000	15,000	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	31,000	0	11,000	5,000	5,000	10,000	X	X	X				
2006	Diplasari, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X				
200601	Deplasari interne, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X				
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2030	Alte cheltuieli	20,000	0	20,000	0	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
71	TITLUL XIII ACTIVE NEFINANCIARE	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
7101	Active fixe	13,000	0	13,000	0	0	0	X	X	X				
710102	Masini, echipamente si mijloace de transport	13,000	0	13,000	0	0	0	X	X	X				
6310	Partea a III-a Cheltuieli Social - Culturale	1,545,400	0	370,600	399,900	405,200	369,700	1,633,520	1,622,700	1,622,700				
6510	Invatamant	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
01	CHELTUIELI CURENTE	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
20	TITLUL II BUNURI SI SERVICII	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700				
2001	Bunuri si servicii	1,000	0	1,000	0	0	0	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	0	X	X	X				
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	X	X	X				
2006	Diplasari, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
651003	Invatamant prescolar si primar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
65100301	Invatamant prescolar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
651004	Invatamant secundar	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
65100401	Invatamant secundar inferior	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
6710	Cultura, recreere si religie	1,091,400	0	266,600	249,900	305,200	269,700	1,153,640	1,146,000	1,146,000				

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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				
01	CHELTUIELI CURENTE	1,078,400	0	253,600	249,900	305,200	269,700	1,139,900	1,132,350	1,132,350				
10	TITLUL I CHELTUIELI DE PERSONAL	368,400	0	126,100	74,900	83,700	83,700	389,400	386,830	386,830				
1001	Cheltuieli salariale in bani	361,300	0	124,100	73,200	82,000	82,000	X	X	X				
100101	Salarii de baza	297,200	0	80,200	67,000	75,000	75,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	40,400	0	40,400	0	0	0	X	X	X				
100113	Indemnizatii de delegare	3,000	0	0	1,000	1,000	1,000	X	X	X				
100117	Indemnizatii de hrana	20,700	0	3,500	5,200	6,000	6,000	X	X	X				
1003	Contributii	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
100307	Contributia asiguratorie pentru munca	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
20	TITLUL II BUNURI SI SERVICII	710,000	0	127,500	175,000	221,500	186,000	750,500	745,520	745,520				
2001	Bunuri si servicii	619,500	0	88,000	160,500	204,500	166,500	X	X	X				
200101	Furnituri de birou	8,000	0	1,000	2,000	2,500	2,500	X	X	X				
200102	Materiale pentru curatenie	8,000	0	1,000	2,000	3,000	2,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	100,000	0	30,000	20,000	20,000	30,000	X	X	X				
200104	Apa, canal si salubritate	9,500	0	1,500	2,000	4,000	2,000	X	X	X				
200105	Carburanti si lubrifianti	4,500	0	1,000	1,000	1,000	1,500	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	2,500	0	500	500	1,000	500	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	370,000	0	30,000	100,000	140,000	100,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	105,000	0	20,000	30,000	30,000	25,000	X	X	X				
2002	Reparatii curente	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
2004	Medicamente si materiale sanitare	2,000	0	0	0	2,000	0	X	X	X				
200401	Medicamente	1,000	0	0	0	1,000	0	X	X	X				
200402	Materiale sanitare	1,000	0	0	0	1,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	50,000	0	15,000	10,000	10,000	15,000	X	X	X				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	30,000	0	10,000	5,000	5,000	10,000	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				
2006	Diplasari, detasari, transferari	4,500	0	1,000	1,000	1,500	1,000	X	X	X				
200601	Deplasari interne, detasari, transferari	4,500	0	1,000	1,000	1,500	1,000	X	X	X				
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2030	Alte cheltuieli	20,000	0	20,000	0	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	0	X	X	X				
70	CHELTUIELI DE CAPITAL	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
71	TITLUL XIII ACTIVE NEFINANCIARE	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
7101	Active fixe	13,000	0	13,000	0	0	0	X	X	X				
710102	Masini, echipamente si mijloace de transport	13,000	0	13,000	0	0	0	X	X	X				
671005	Servicii recreative si sportive	1,091,400	0	266,600	249,900	305,200	269,700	1,153,640	1,146,000	1,146,000				
67100501	Sport	1,091,400	0	266,600	249,900	305,200	269,700	1,153,640	1,146,000	1,146,000				
9610	Rezerve, Excedent/Deficit	0	0	0	0	0	0	-30	-30	-30				
9710	Rezerve	0	0	0	0	0	0	0	0	0				
9810	Excedent	13,000	0	13,000	0	0	0	13,710	13,620	13,620				
981096	Excedentul sectiunii de functionare	13,000	0	13,000	0	0	0	13,710	13,620	13,620				
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0				
9910	Deficit	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
991097	Deficitul sectiunii de dezvoltare	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
	SECTIUNEA DE FUNCTIONARE													
000110	TOTAL VENITURI	1,545,400		370,600	399,900	405,200	369,700	1,633,490	1,622,670	1,622,670				
499010	VENITURI PROPRII	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200				
000210	I. VENITURI CURENTE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200				
001210	C. VENITURI NEFISCALE	564,000		129,000	175,000	135,000	125,000	596,150	592,200	592,200				
001310	C1. VENITURI DIN PROPRIETATE	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200				
3010	Venituri din proprietate	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200				
301005	Venituri din concesiuni si inchirieri	104,000		29,000	25,000	25,000	25,000	109,930	109,200	109,200				

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				
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	104,000		29,000	25,000	25,000	25,000	25,000	109,930	109,200	109,200			
001410	C2. VANZARI DE BUNURI SI SERVICII	460,000		100,000	150,000	110,000	100,000	100,000	486,220	483,000	483,000			
3310	Venituri din prestari de servicii si alte activitati	450,000		100,000	150,000	100,000	100,000	100,000	475,650	472,500	472,500			
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	450,000		100,000	150,000	100,000	100,000	100,000	475,650	472,500	472,500			
3610	Diverse venituri	10,000		0	0	10,000	0	0	10,570	10,500	10,500			
361050	Alte venituri	10,000		0	0	10,000	0	0	10,570	10,500	10,500			
001710	IV. SUBVENTII	981,400		241,600	224,900	270,200	244,700	244,700	1,037,340	1,030,470	1,030,470			
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	981,400		241,600	224,900	270,200	244,700	244,700	1,037,340	1,030,470	1,030,470			
4310	Subventii de la alte administratii	981,400		241,600	224,900	270,200	244,700	244,700	1,037,340	1,030,470	1,030,470			
431009	Subventii pentru institutii publice	981,400		241,600	224,900	270,200	244,700	244,700	1,037,340	1,030,470	1,030,470			
4910	TOTAL CHELTUIELI	1,532,400	0	357,600	399,900	405,200	369,700	369,700	1,619,780	1,609,050	1,609,050			
01	CHELTUIELI CURENTE	1,532,400	0	357,600	399,900	405,200	369,700	369,700	1,619,780	1,609,050	1,609,050			
10	TITLUL I CHELTUIELI DE PERSONAL	368,400	0	126,100	74,900	83,700	83,700	83,700	389,400	386,830	386,830			
1001	Cheltuieli salariale in bani	361,300	0	124,100	73,200	82,000	82,000	82,000	X	X	X			
100101	Salarii de baza	297,200	0	80,200	67,000	75,000	75,000	75,000	X	X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	40,400	0	40,400	0	0	0	0	X	X	X			
100113	Indemnizatii de delegare	3,000	0	0	1,000	1,000	1,000	1,000	X	X	X			
100117	Indemnizatii de hrana	20,700	0	3,500	5,200	6,000	6,000	6,000	X	X	X			
1003	Contributii	7,100	0	2,000	1,700	1,700	1,700	1,700	X	X	X			
100307	Contributia asiguratorie pentru munca	7,100	0	2,000	1,700	1,700	1,700	1,700	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,164,000	0	231,500	325,000	321,500	286,000	286,000	1,230,380	1,222,220	1,222,220			
2001	Bunuri si servicii	620,500	0	89,000	160,500	204,500	166,500	166,500	X	X	X			
200101	Furnituri de birou	8,000	0	1,000	2,000	2,500	2,500	2,500	X	X	X			
200102	Materiale pentru curatenie	8,000	0	1,000	2,000	3,000	2,000	2,000	X	X	X			
200103	Încalzit, iluminat si forta motrica	100,000	0	30,000	20,000	20,000	30,000	30,000	X	X	X			

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		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	2	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	9,500	0	1,500	2,000	4,000	2,000	X	X	X
200105	Carburanti si lubrifianti	4,500	0	1,000	1,000	1,000	1,500	X	X	X
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200107	Transport	2,500	0	500	500	1,000	500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	370,000	0	30,000	100,000	140,000	100,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	106,000	0	21,000	30,000	30,000	25,000	X	X	X
2002	Reparatii curente	10,000	0	2,500	2,500	2,500	2,500	X	X	X
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	X	X	X
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X
2004	Medicamente si materiale sanitare	2,000	0	0	0	2,000	0	X	X	X
200401	Medicamente	1,000	0	0	0	1,000	0	X	X	X
200402	Materiale sanitare	1,000	0	0	0	1,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	51,000	0	16,000	10,000	10,000	15,000	X	X	X
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	31,000	0	11,000	5,000	5,000	10,000	X	X	X
2006	Diplasari, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X
200601	Deplasari interne, detasari, transferari	6,500	0	3,000	1,000	1,500	1,000	X	X	X
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	20,000	0	20,000	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	0	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	1,532,400	0	357,600	399,900	405,200	369,700	1,619,780	1,609,050	1,609,050
6510	Invatamant	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700
01	CHELTUIELI CURENTE	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700
20	TITLUL II BUNURI SI SERVICII	454,000	0	104,000	150,000	100,000	100,000	479,880	476,700	476,700
2001	Bunuri si servicii	1,000	0	1,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,000	0	1,000	0	0	0	X	X	X
2003	Hrana	450,000	0	100,000	150,000	100,000	100,000	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				
200301	Hrana pentru oameni	450,000	0	100,000	150,000	100,000	100,000	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1,000	0	1,000	0	0	0	X	X	X				
200530	Alte obiecte de inventar	1,000	0	1,000	0	0	0	X	X	X				
2006	Diplasari, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	0	0	X	X	X				
651003	Invatamant prescolar si primar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
65100301	Invatamant prescolar	450,000	0	100,000	150,000	100,000	100,000	475,650	472,500	472,500				
651004	Invatamant secundar	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
65100401	Invatamant secundar inferior	4,000	0	4,000	0	0	0	4,230	4,200	4,200				
6710	Cultura, recreere si religie	1,078,400	0	253,600	249,900	305,200	269,700	1,139,900	1,132,350	1,132,350				
01	CHELTUIELI CURENTE	1,078,400	0	253,600	249,900	305,200	269,700	1,139,900	1,132,350	1,132,350				
10	TITLUL I CHELTUIELI DE PERSONAL	368,400	0	126,100	74,900	83,700	83,700	389,400	386,830	386,830				
1001	Cheltuieli salariale in bani	361,300	0	124,100	73,200	82,000	82,000	X	X	X				
100101	Salarii de baza	297,200	0	80,200	67,000	75,000	75,000	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	40,400	0	40,400	0	0	0	X	X	X				
100113	Indemnizatii de delegare	3,000	0	1,000	1,000	1,000	1,000	X	X	X				
100117	Indemnizatii de hrana	20,700	0	3,500	5,200	6,000	6,000	X	X	X				
1003	Contributii	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
100307	Contributia asiguratorie pentru munca	7,100	0	2,000	1,700	1,700	1,700	X	X	X				
20	TITLUL II BUNURI SI SERVICII	710,000	0	127,500	175,000	221,500	186,000	750,500	745,520	745,520				
2001	Bunuri si servicii	619,500	0	88,000	160,500	204,500	166,500	X	X	X				
200101	Furnituri de birou	8,000	0	1,000	2,000	2,500	2,500	X	X	X				
200102	Materiale pentru curatenie	8,000	0	1,000	2,000	3,000	2,000	X	X	X				
200103	Încalzit, iluminat si forta motrica	100,000	0	30,000	20,000	20,000	30,000	X	X	X				
200104	Apa, canal si salubritate	9,500	0	1,500	2,000	4,000	2,000	X	X	X				
200105	Carburanti si lubrifianti	4,500	0	1,000	1,000	1,000	1,500	X	X	X				
200106	Piese de schimb	8,000	0	2,000	2,000	2,000	2,000	X	X	X				
200107	Transport	2,500	0	500	500	1,000	500	X	X	X				

Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	2	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6		3	4	5	6	7	8	9				
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	370,000	0	30,000	100,000	140,000	100,000	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	105,000	0	20,000	30,000	30,000	25,000	X	X	X				
2002	Reparatii curente	10,000	0	2,500	2,500	2,500	2,500	X	X	X				
2004	Medicamente si materiale sanitare	2,000	0	0	0	2,000	0	X	X	X				
200401	Medicamente	1,000	0	0	0	1,000	0	X	X	X				
200402	Materiale sanitare	1,000	0	0	0	1,000	0	X	X	X				
2005	Bunuri de natura obiectelor de inventar	50,000	0	15,000	10,000	10,000	15,000	X	X	X				
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X				
200530	Alte obiecte de inventar	30,000	0	10,000	5,000	5,000	10,000	X	X	X				
2006	Diplasari, detasari, transferari	4,500	0	1,000	1,000	1,500	1,000	X	X	X				
200601	Deplasari interne, detasari, transferari	4,500	0	1,000	1,000	1,500	1,000	X	X	X				
2013	Pregatire profesionala	4,000	0	1,000	1,000	1,000	1,000	X	X	X				
2030	Alte cheltuieli	20,000	0	20,000	0	0	0	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	20,000	0	20,000	0	0	0	X	X	X				
671005	Servicii recreative si sportive	1,078,400	0	253,600	249,900	305,200	269,700	1,139,900	1,132,350	1,132,350				
67100501	Sport	1,078,400	0	253,600	249,900	305,200	269,700	1,139,900	1,132,350	1,132,350				
9610	Rezerve, Excedent/Deficit	13,000	0	13,000	0	0	0	13,710	13,620	13,620				
9710	Rezerve	0	0	0	0	0	0	0	0	0				
9810	Excedent	13,000	0	13,000	0	0	0	13,710	13,620	13,620				
981096	Excedentul sectiunii de functionare	13,000	0	13,000	0	0	0	13,710	13,620	13,620				
9910	Deficit	0	0	0	0	0	0	0	0	0				
991096	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0				
	SECTIUNEA DE DEZVOLTARE													
4910	TOTAL CHELTUIELI	13,000	0	13,000	0	0	0	13,740	13,650	13,650				
70	CHELTUIELI DE CAPITAL	13,000	0	13,000	0	0	0	13,740	13,650	13,650				

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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	13,000	0	13,000	0	0	0	13,740	13,650	13,650
7101	Active fixe	13,000	0	13,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	13,000	0	13,000	0	0	0	X	X	X
6310	Partea a III-a Cheltuieli Social - Culturale	13,000	0	13,000	0	0	0	13,740	13,650	13,650
6710	Cultura, recreere si religie	13,000	0	13,000	0	0	0	13,740	13,650	13,650
70	CHELTUIELI DE CAPITAL	13,000	0	13,000	0	0	0	13,740	13,650	13,650
71	TITLUL XIII ACTIVE NEFINANCIARE	13,000	0	13,000	0	0	0	13,740	13,650	13,650
7101	Active fixe	13,000	0	13,000	0	0	0	X	X	X
710102	Masini, echipamente si mijloace de transport	13,000	0	13,000	0	0	0	X	X	X
671005	Servicii recreative si sportive	13,000	0	13,000	0	0	0	13,740	13,650	13,650
67100501	Sport	13,000	0	13,000	0	0	0	13,740	13,650	13,650
9610	Rezerve, Excedent/Deficit	-13,000	0	-13,000	0	0	0	-13,740	-13,650	-13,650
9710	Rezerve	0	0	0	0	0	0	0	0	0
9810	Excedent	0	0	0	0	0	0	0	0	0
981097	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9910	Deficit	13,000	0	13,000	0	0	0	13,740	13,650	13,650
991097	Deficitul sectiunii de dezvoltare	13,000	0	13,000	0	0	0	13,740	13,650	13,650

ORDONATOR DE CREDITE
EMILIAN OPREA



SEF SERVICIU BUGET SI
CONTABILITATE
DIANA GANGLER

DIRECTOR ECONOMIC
GABRIELA SOARE