

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 51.02.01.03 - Autoritati executive

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Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	3,638.62	0.00	781.62	1,541.50	628.00	687.50	3,488.62	3,488.62	3,488.62
CHELTUIELI CURENTE	01	3,488.62	0.00	781.62	1,391.50	628.00	687.50	3,488.62	3,488.62	3,488.62
TITLUL I CHELTUIELI DE PERSONAL	10	2,080.53	0.00	482.53	752.00	323.00	523.00	2,080.53	2,080.53	2,080.53
Cheltuieli salariale in bani	10.01	1,995.70	0.00	471.70	708.00	308.00	508.00	x	x	x
Salarii de baza	10.01.01	1,697.61	0.00	407.61	630.00	230.00	430.00	x	x	x
Sporuri pentru conditii de munca	10.01.05	24.19	0.00	3.19	7.00	7.00	7.00	x	x	x
Indemnizatii platite unor persoane din afara unitatii	10.01.12	191.73	0.00	41.73	50.00	50.00	50.00	x	x	x
Indemnizatii de hrana	10.01.17	82.17	0.00	19.17	21.00	21.00	21.00	x	x	x
Cheltuieli salariale in natura	10.02	29.00	0.00	0.00	29.00	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06	29.00	0.00	0.00	29.00	0.00	0.00	x	x	x
Contributii	10.03	55.83	0.00	10.83	15.00	15.00	15.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07	55.83	0.00	10.83	15.00	15.00	15.00	x	x	x
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>1,408.09</b>	<b>0.00</b>	<b>299.09</b>	<b>639.50</b>	<b>305.00</b>	<b>164.50</b>	<b>1,408.09</b>	<b>1,408.09</b>	<b>1,408.09</b>
Bunuri si servicii	20.01	1,025.11	0.00	272.11	450.50	210.00	92.50	x	x	x
Furnituri de birou	20.01.01	84.09	0.00	4.09	40.00	40.00	0.00	x	x	x
Materiale pentru curatenie	20.01.02	20.77	0.00	0.77	10.00	5.00	5.00	x	x	x
Încalzit, iluminat si forta motrica	20.01.03	77.68	0.00	17.68	25.00	20.00	15.00	x	x	x
Apa, canal si salubritate	20.01.04	26.93	0.00	1.93	15.00	10.00	0.00	x	x	x
Carburanti si lubrifianti	20.01.05	87.90	0.00	22.90	40.00	25.00	0.00	x	x	x
Piese de schimb	20.01.06	10.00	0.00	0.00	10.00	0.00	0.00	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	105.89	0.00	15.89	40.00	30.00	20.00	x	x	x



Denumire indicatori	Cod Indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Vouchere de vacanta	10.02.06		29.00	0.00	29.00	0.00	0.00	0.00	X	X	X			
Contributii (cod 10.03.01 la 10.03.06)	10.03		55.83	0.00	15.00	15.00	15.00	15.00	X	X	X			
Contributia asiguratorie pentru munca	10.03.07		55.83	0.00	15.00	15.00	15.00	15.00	X	X	X			
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>		<b>1,408.09</b>	<b>0.00</b>	<b>299.09</b>	<b>639.50</b>	<b>305.00</b>	<b>164.50</b>	<b>1,408.09</b>	<b>1,408.09</b>	<b>1,408.09</b>			
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01		1,025.11	0.00	272.11	450.50	210.00	92.50	X	X	X			
Furnituri de birou	20.01.01		84.09	0.00	4.09	40.00	40.00	0.00	X	X	X			
Materiale pentru curatenie	20.01.02		20.77	0.00	0.77	10.00	5.00	5.00	X	X	X			
Încalzit, iluminat si forta motrica	20.01.03		77.68	0.00	17.68	25.00	20.00	15.00	X	X	X			
Apa, canal si salubritate	20.01.04		26.93	0.00	1.93	15.00	10.00	0.00	X	X	X			
Carburanti si lubrifianti	20.01.05		87.90	0.00	22.90	40.00	25.00	0.00	X	X	X			
Piese de schimb	20.01.06		10.00	0.00	0.00	10.00	0.00	0.00	X	X	X			
Posta, telecomunicatii, radio, tv, internet	20.01.08		105.89	0.00	15.89	40.00	30.00	20.00	X	X	X			
Materiale si prestari de servicii cu caracter functional	20.01.09		87.58	0.00	7.58	30.00	30.00	20.00	X	X	X			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30		524.27	0.00	201.27	240.50	50.00	32.50	X	X	X			
Reparatii curente	20.02.00		28.00	0.00	0.00	20.00	8.00	0.00	X	X	X			
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05		34.86	0.00	4.86	25.00	5.00	0.00	X	X	X			
Alte obiecte de inventar	20.05.30		34.86	0.00	4.86	25.00	5.00	0.00	X	X	X			
Depasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06		40.21	0.00	0.21	35.00	5.00	0.00	X	X	X			
Deplasari interne, detasari, transferari	20.06.01		40.21	0.00	0.21	35.00	5.00	0.00	X	X	X			
Carti, publicatii si materiale documentare	20.11.00		30.74	0.00	0.74	20.00	10.00	0.00	X	X	X			
Consultanta si expertiza	20.12.00		134.00	0.00	19.00	70.00	20.00	25.00	X	X	X			
Pregatire profesionala	20.13.00		70.00	0.00	0.00	0.00	40.00	30.00	X	X	X			
Protectia muncii	20.14.00		9.00	0.00	1.00	4.00	2.00	2.00	X	X	X			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30		36.17	0.00	1.17	15.00	5.00	15.00	X	X	X			
Alte cheltuieli cu bunuri si servicii	20.30.30		36.17	0.00	1.17	15.00	5.00	15.00	X	X	X			
<b>TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)</b>	<b>00</b>		<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			

Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	9	10	11
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	150.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	150.00	0.00	0.00	150.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	150.00	0.00	0.00	150.00	0.00	0.00	x	x	x

Conducatorul institutiei  
Marcuți Viorel

Conducatorul Compartimentului  
financiar contabilitate



**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 65.02 - Invatamant

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Denumire indicatori	Cod Indicator	Buget 2019								Estimari				
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II				Trim III	Trim IV
1=5+6+7+8	4	5	6	7	8	9	10	11						
A	B													
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	8,304.02	0.00	274.59	7,268.22	587.25	173.96	2,205.00	2,205.00	2,205.00	2,205.00			
CHELTUIELI CURENTE	01	7,631.02	0.00	274.59	6,681.22	501.25	173.96	1,366.21	1,366.21	1,366.21	1,366.21			
TITLUL II BUNURI SI SERVICII	20	1,287.21	0.00	243.95	374.05	499.25	169.96	1,281.21	1,281.21	1,281.21	1,281.21			
Bunuri si servicii	20.01	718.21	0.00	224.89	168.11	171.50	153.71							
Furnituri de birou	20.01.01	40.00	0.00	11.50	8.50	10.00	10.00							
Materiale pentru curatenie	20.01.02	35.00	0.00	8.89	6.11	15.00	5.00							
Încalzit, iluminat si forta motrica	20.01.03	140.00	0.00	50.00	35.00	35.00	20.00							
Apa, canal si salubritate	20.01.04	18.00	0.00	4.50	4.50	4.50	4.50							
Piese de schimb	20.01.06	50.00	0.00	25.00	10.00	5.00	10.00							
Transport	20.01.07	30.00	0.00	7.50	7.50	7.50	7.50							
Posta, telecomunicatii, radio, tv, internet	20.01.08	46.00	0.00	11.50	11.50	11.50	11.50							
Materiale si prestari de servicii cu caracter functional	20.01.09	25.00	0.00	20.00	3.00	1.00	1.00							
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	334.21	0.00	86.00	82.00	82.00	84.21							
Reparatii curente	20.02.00	270.00	0.00	0.00	40.00	230.00	0.00							
Bunuri de natura obiectelor de inventar	20.05	165.00	0.00	0.00	115.00	50.00	0.00							
Alte obiecte de inventar	20.05.30	165.00	0.00	0.00	115.00	50.00	0.00							
Daplasari, detasari, transferari	20.06	5.00	0.00	0.00	2.50	2.50	0.00							
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	0.00	2.50	2.50	0.00							
Carti, publicatii si materiale documentare	20.11.00	15.00	0.00	1.81	8.19	5.00	0.00							
Consultanta si expertiza	20.12.00	18.00	0.00	1.00	8.00	9.00	0.00							

Denumire indicatori	Cod Indicator	Buget 2019										Estimari								
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022										
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV													
1=5+6+7+8	4	5	6	7	8	9	10	11												
A	B																			
Pregatire profesionala	20.13.00	20.00	0.00	0.00	10.00	10.00	0.00													
Protectia muncii	20.14.00	11.00	0.00	0.00	6.00	5.00	0.00													
Alte cheltuieli	20.30	65.00	0.00	16.25	16.25	16.25	16.25													
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	16.25	16.25	16.25	16.25													
<b>TITLUL IX ASISTENTA SOCIALA</b>	<b>57</b>	<b>29.00</b>	<b>0.00</b>	<b>21.00</b>	<b>2.00</b>	<b>2.00</b>	<b>4.00</b>	<b>35.00</b>												
Ajutoare sociale	57.02	29.00	0.00	21.00	2.00	2.00	4.00													
Ajutoare sociale in numerar	57.02.01	24.00	0.00	17.00	2.00	2.00	3.00													
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	5.00	0.00	4.00	0.00	0.00	1.00													
<b>TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020</b>	<b>58</b>	<b>6,264.81</b>	<b>0.00</b>	<b>9.64</b>	<b>6,255.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>												
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	6,264.81	0.00	9.64	6,255.17	0.00	0.00													
Finantare externa nerambursabila	58.04.02	6,264.81	0.00	9.64	6,255.17	0.00	0.00													
<b>TITLUL XI ALTE CHELTUIELI</b>	<b>59</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>												
Burse	59.01.00	50.00	0.00	0.00	50.00	0.00	0.00													
<b>CHELTUIELI DE CAPITAL</b>	<b>70</b>	<b>673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587.00</b>	<b>86.00</b>	<b>0.00</b>	<b>838.79</b>												
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>587.00</b>	<b>86.00</b>	<b>0.00</b>	<b>838.79</b>												
Active fixe	71.01	673.00	0.00	0.00	587.00	86.00	0.00	838.79												
Construcții	71.01.01	470.00	0.00	0.00	470.00	0.00	0.00													
Mobilier, aparatura biroica si alte active corporale	71.01.03	10.00	0.00	0.00	0.00	10.00	0.00													
Alte active fixe (inclusiv reparatii capitale)	71.01.30	193.00	0.00	0.00	117.00	76.00	0.00													
<b>TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)</b>	<b>00</b>	<b>1,366.21</b>	<b>0.00</b>	<b>264.95</b>	<b>426.05</b>	<b>501.25</b>	<b>173.96</b>	<b>1,366.21</b>												
<b>CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)</b>	<b>01</b>	<b>1,366.21</b>	<b>0.00</b>	<b>264.95</b>	<b>426.05</b>	<b>501.25</b>	<b>173.96</b>	<b>1,366.21</b>												
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>	<b>1,287.21</b>	<b>0.00</b>	<b>243.95</b>	<b>374.05</b>	<b>499.25</b>	<b>169.96</b>	<b>1,281.21</b>												
<b>Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)</b>	<b>20.01</b>	<b>718.21</b>	<b>0.00</b>	<b>224.89</b>	<b>168.11</b>	<b>171.50</b>	<b>153.71</b>	<b>718.21</b>												
Furnituri de birou	20.01.01	40.00	0.00	11.50	8.50	10.00	10.00													
Materiale pentru curatenie	20.01.02	35.00	0.00	8.89	6.11	15.00	5.00													

Denumire indicatori	Cod Indicator	Buget 2019										Estimari							
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022									
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV												
1=5+6+7+8	4	5	6	7	8	9	10	11											
A	B																		
Încalzit, iluminat si forta motrica	20.01.03	140.00	0.00	50.00	35.00	35.00	20.00	x	x	x	x	x	x	x	x	x	x	x	x
Apa, canal si salubritate	20.01.04	18.00	0.00	4.50	4.50	4.50	4.50	x	x	x	x	x	x	x	x	x	x	x	x
Piese de schimb	20.01.06	50.00	0.00	25.00	10.00	5.00	10.00	x	x	x	x	x	x	x	x	x	x	x	x
Transport	20.01.07	30.00	0.00	7.50	7.50	7.50	7.50	x	x	x	x	x	x	x	x	x	x	x	x
Posta, telecomunicatii, radio, tv, internet	20.01.08	46.00	0.00	11.50	11.50	11.50	11.50	x	x	x	x	x	x	x	x	x	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	25.00	0.00	20.00	3.00	1.00	1.00	x	x	x	x	x	x	x	x	x	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	334.21	0.00	86.00	82.00	82.00	84.21	x	x	x	x	x	x	x	x	x	x	x	x
Reparatii curente	20.02.00	270.00	0.00	0.00	40.00	230.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	165.00	0.00	0.00	115.00	50.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Alte obiecte de inventar	20.05.30	165.00	0.00	0.00	115.00	50.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	0.00	2.50	2.50	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	0.00	2.50	2.50	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Carti, publicatii si materiale documentare	20.11.00	15.00	0.00	1.81	8.19	5.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Consultanta si expertiza	20.12.00	18.00	0.00	1.00	8.00	9.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Pregatire profesionala	20.13.00	20.00	0.00	0.00	10.00	10.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Protectia muncii	20.14.00	11.00	0.00	0.00	6.00	5.00	0.00	x	x	x	x	x	x	x	x	x	x	x	x
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65.00	0.00	16.25	16.25	16.25	16.25	x	x	x	x	x	x	x	x	x	x	x	x
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	16.25	16.25	16.25	16.25	x	x	x	x	x	x	x	x	x	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	29.00	0.00	21.00	2.00	2.00	4.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	29.00	0.00	21.00	2.00	2.00	4.00	x	x	x	x	x	x	x	x	x	x	x	x
Ajutoare sociale in numerar	57.02.01	24.00	0.00	17.00	2.00	2.00	3.00	x	x	x	x	x	x	x	x	x	x	x	x
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	5.00	0.00	4.00	0.00	0.00	1.00	x	x	x	x	x	x	x	x	x	x	x	x
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Burse	59.01.00	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	6,937.81	0.00	9.64	6,842.17	86.00	0.00	838.79	838.79	838.79	838.79	838.79	838.79	838.79	838.79	838.79	838.79	838.79	838.79

Denumire indicatori	Cod Indicator	Buget 2019				Estimari							
		Prevederi anuale		Prevederi trimestriale				2020		2021		2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	9	10	11			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11			
TITLUL X - PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	0.00	0.00	0.00		
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	x	x	x		
Finantare externa nerambursabila	58.04.02	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	x	x	x		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79	838.79		
TITLUL XIII - ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79	838.79		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	673.00	0.00	0.00	587.00	86.00	0.00	838.79	838.79	838.79	838.79		
Constructii	71.01.01	470.00	0.00	0.00	470.00	0.00	0.00	0.00	x	x	x		
Mobilier, aparatura birotica si alte active corporale	71.01.03	10.00	0.00	0.00	0.00	10.00	0.00	0.00	x	x	x		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	193.00	0.00	0.00	117.00	76.00	0.00	0.00	x	x	x		

Conducatorul institutiei  
Marcuți Viorel



Conducatorul compartimentului  
financiar contabil



**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 65.02.03.02 - Invatamant primar

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	00	7,712.02	0.00	270.59	6,681.22	587.25	172.96	2,200.00	2,200.00	2,200.00		
CHELTUIELI CURENTE	01	7,626.02	0.00	270.59	6,681.22	501.25	172.96	1,361.21	1,361.21	1,361.21		
TITLUL II BUNURI SI SERVICII	20	1,287.21	0.00	243.95	374.05	499.25	169.96	1,281.21	1,281.21	1,281.21		
Bunuri si servicii	20.01	718.21	0.00	224.89	168.11	171.50	153.71	x	x	x		
Furnituri de birou	20.01.01	40.00	0.00	11.50	8.50	10.00	10.00	x	x	x		
Materiale pentru curatenie	20.01.02	35.00	0.00	8.89	6.11	15.00	5.00	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	140.00	0.00	50.00	35.00	35.00	20.00	x	x	x		
Apa, canal si salubritate	20.01.04	18.00	0.00	4.50	4.50	4.50	4.50	x	x	x		
Piese de schimb	20.01.06	50.00	0.00	25.00	10.00	5.00	10.00	x	x	x		
Transport	20.01.07	30.00	0.00	7.50	7.50	7.50	7.50	x	x	x		
Posta, telecomunicatii, radio, tv, internet	20.01.08	46.00	0.00	11.50	11.50	11.50	11.50	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	25.00	0.00	20.00	3.00	1.00	1.00	x	x	x		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	334.21	0.00	86.00	82.00	82.00	84.21	x	x	x		
Reparatii curente	20.02.00	270.00	0.00	0.00	40.00	230.00	0.00	x	x	x		
Bunuri de natura obiectelor de inventar	20.05	165.00	0.00	0.00	115.00	50.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	165.00	0.00	0.00	115.00	50.00	0.00	x	x	x		
Daplasari, detasari, transferari	20.06	5.00	0.00	0.00	2.50	2.50	0.00	x	x	x		
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	0.00	2.50	2.50	0.00	x	x	x		
Carti, publicatii si materiale documentare	20.11.00	15.00	0.00	1.81	8.19	5.00	0.00	x	x	x		
Consultanta si expertiza	20.12.00	18.00	0.00	1.00	8.00	9.00	0.00	x	x	x		

Denumire indicatori	Cod Indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Pregatire profesionala	20.13.00	20.00	0.00	0.00	10.00	10.00	0.00	x	x	x				
Protectia muncii	20.14.00	11.00	0.00	0.00	6.00	5.00	0.00	x	x	x				
Alte cheltuieli	20.30	65.00	0.00	16.25	16.25	16.25	16.25	x	x	x				
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	16.25	16.25	16.25	16.25	x	x	x				
TITLUL IX ASISTENTA SOCIALA	57	24.00	0.00	17.00	2.00	2.00	3.00	30.00	30.00	30.00				
Ajutoare sociale	57.02	24.00	0.00	17.00	2.00	2.00	3.00	x	x	x				
Ajutoare sociale in numerar	57.02.01	24.00	0.00	17.00	2.00	2.00	3.00	x	x	x				
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	0.00	0.00				
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	6,264.81	0.00	9.64	6,255.17	0.00	0.00	x	x	x				
Finantare externa nerambursabila	58.04.02	6,264.81	0.00	9.64	6,255.17	0.00	0.00	x	x	x				
TITLUL XI ALTE CHELTUIELI	59	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00				
Burse	59.01.00	50.00	0.00	0.00	50.00	0.00	0.00	x	x	x				
CHELTUIELI DE CAPITAL	70	86.00	0.00	0.00	0.00	86.00	0.00	838.79	838.79	838.79				
TITLUL XIII ACTIVE NEFINANCIARE	71	86.00	0.00	0.00	0.00	86.00	0.00	838.79	838.79	838.79				
Active fixe	71.01	86.00	0.00	0.00	0.00	86.00	0.00	x	x	x				
Construcții	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x				
Mobilier, aparatura biroatica si alte active corporale	71.01.03	10.00	0.00	0.00	0.00	10.00	0.00	x	x	x				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	76.00	0.00	0.00	0.00	76.00	0.00	x	x	x				
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,361.21	0.00	260.95	426.05	501.25	172.96	1,361.21	1,361.21	1,361.21				
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,361.21	0.00	260.95	426.05	501.25	172.96	1,361.21	1,361.21	1,361.21				
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	1,287.21	0.00	243.95	374.05	499.25	169.96	1,281.21	1,281.21	1,281.21				
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	718.21	0.00	224.89	168.11	171.50	153.71	x	x	x				
Furnituri de birou	20.01.01	40.00	0.00	11.50	8.50	10.00	10.00	x	x	x				
Materiale pentru curatenie	20.01.02	35.00	0.00	8.89	6.11	15.00	5.00	x	x	x				
Încalzit, iluminat si forta motrica	20.01.03	140.00	0.00	50.00	35.00	35.00	20.00	x	x	x				

Denumire indicatori	Cod Indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11				
Apa, canal si salubritate	20.01.04	18.00	0.00	4.50	4.50	4.50	4.50	4.50	x	x	x			
Piese de schimb	20.01.06	50.00	0.00	25.00	10.00	5.00	10.00	10.00	x	x	x			
Transport	20.01.07	30.00	0.00	7.50	7.50	7.50	7.50	7.50	x	x	x			
Posta, telecomunicatii, radio, tv, internet	20.01.08	46.00	0.00	11.50	11.50	11.50	11.50	11.50	x	x	x			
Materiale si prestari de servicii cu caracter functional	20.01.09	25.00	0.00	20.00	3.00	1.00	1.00	1.00	x	x	x			
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	334.21	0.00	86.00	82.00	82.00	84.21	84.21	x	x	x			
<b>Reparatii curente</b>	<b>20.02.00</b>	<b>270.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40.00</b>	<b>230.00</b>	<b>0.00</b>	<b>0.00</b>	<b>x</b>	<b>x</b>	<b>x</b>			
<b>Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)</b>	<b>20.05</b>	<b>165.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>x</b>	<b>x</b>	<b>x</b>			
Alte obiecte de inventar	20.05.30	165.00	0.00	0.00	115.00	50.00	0.00	0.00	x	x	x			
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	5.00	0.00	0.00	2.50	2.50	0.00	0.00	x	x	x			
Deplasari interne, detasari, transferari	20.06.01	5.00	0.00	0.00	2.50	2.50	0.00	0.00	x	x	x			
Carti, publicatii si materiale documentare	20.11.00	15.00	0.00	1.81	8.19	5.00	0.00	0.00	x	x	x			
Consultanta si expertiza	20.12.00	18.00	0.00	1.00	8.00	9.00	0.00	0.00	x	x	x			
Pregatire profesionala	20.13.00	20.00	0.00	0.00	10.00	10.00	0.00	0.00	x	x	x			
Protectia muncii	20.14.00	11.00	0.00	0.00	6.00	5.00	0.00	0.00	x	x	x			
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	65.00	0.00	16.25	16.25	16.25	16.25	16.25	x	x	x			
Alte cheltuieli cu bunuri si servicii	20.30.30	65.00	0.00	16.25	16.25	16.25	16.25	16.25	x	x	x			
<b>TITLUL IX ASISTENTA SOCIALA (cod 57.02)</b>	<b>57</b>	<b>24.00</b>	<b>0.00</b>	<b>17.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>			
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	24.00	0.00	17.00	2.00	2.00	3.00	3.00	x	x	x			
Ajutoare sociale in numerar	57.02.01	24.00	0.00	17.00	2.00	2.00	3.00	3.00	x	x	x			
<b>TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)</b>	<b>59</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>			
Burse	59.01.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	x	x	x			
<b>TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTAARE (cod 51+55+56+70+79+84)</b>	<b>00</b>	<b>6,350.81</b>	<b>0.00</b>	<b>9.64</b>	<b>6,255.17</b>	<b>86.00</b>	<b>0.00</b>	<b>0.00</b>	<b>838.79</b>	<b>838.79</b>	<b>838.79</b>			
<b>TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)</b>	<b>58</b>	<b>6,264.81</b>	<b>0.00</b>	<b>9.64</b>	<b>6,255.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			

Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	x	x	x				
Finantare externa nerambursabila	58.04.02	6,264.81	0.00	9.64	6,255.17	0.00	0.00	0.00	x	x	x				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	86.00	0.00	0.00	0.00	86.00	0.00	838.79	838.79	838.79	838.79				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	86.00	0.00	0.00	0.00	86.00	0.00	838.79	838.79	838.79	838.79				
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	86.00	0.00	0.00	0.00	86.00	0.00	x	x	x	x				
Constructii	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	x	x	x	x				
Mobilier, aparatura biroutica si altele active corporale	71.01.03	10.00	0.00	0.00	0.00	10.00	0.00	x	x	x	x				
Alte active fixe (inclusiv reparatii capitale)	71.01.30	76.00	0.00	0.00	0.00	76.00	0.00	x	x	x	x				

Conducatorul institutiei  
 Marcuți Viorel



Conducatorul Compartimentului  
 financiar contabil

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 65.02.50 - Alte cheltuieli in domeniul invatamantului

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Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	592.00	0.00	4.00	587.00	0.00	1.00	1.00	5.00	5.00	5.00	
CHELTUIELI CURENTE	01	5.00	0.00	4.00	0.00	0.00	1.00	1.00	5.00	5.00	5.00	
TITLUL IX ASISTENTA SOCIALA	57	5.00	0.00	4.00	0.00	0.00	1.00	1.00	5.00	5.00	5.00	
Ajutoare sociale	57.02	5.00	0.00	4.00	0.00	0.00	1.00	1.00	x	x	x	
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	5.00	0.00	4.00	0.00	0.00	1.00	1.00	x	x	x	
CHELTUIELI DE CAPITAL	70	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	
Active fixe	71.01	587.00	0.00	0.00	587.00	0.00	0.00	0.00	x	x	x	
Construcții	71.01.01	470.00	0.00	0.00	470.00	0.00	0.00	0.00	x	x	x	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	117.00	0.00	0.00	117.00	0.00	0.00	0.00	x	x	x	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	5.00	0.00	4.00	0.00	0.00	1.00	1.00	5.00	5.00	5.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5.00	0.00	4.00	0.00	0.00	1.00	1.00	5.00	5.00	5.00	
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	5.00	0.00	4.00	0.00	0.00	1.00	1.00	5.00	5.00	5.00	
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	5.00	0.00	4.00	0.00	0.00	1.00	1.00	x	x	x	
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	5.00	0.00	4.00	0.00	0.00	1.00	1.00	x	x	x	
TOTAL CHELTUIELI (SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	587.00	0.00	0.00	587.00	0.00	0.00	0.00	0.00	0.00	0.00	

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
											1=5+6+7+8	4
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	587.00	0.00	0.00	587.00	0.00	0.00	0.00	x	x	x	x
Constructii	71.01.01	470.00	0.00	0.00	470.00	0.00	0.00	0.00	x	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	117.00	0.00	0.00	117.00	0.00	0.00	0.00	x	x	x	x

Conducatorul institutiei  
Mărcuțu Viorel



Conducatorul compartimentului  
finanțiar - contabilitate

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 67.02 - Cultura, recreere si religie

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,867.84	0.00	510.33	1,226.50	84.26	46.75	517.34	517.34	517.34	517.34	
CHELTUIELI CURENTE	01	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34	517.34	
TITLUL II BUNURI SI SERVICII	20	326.34	0.00	12.08	230.00	84.26	0.00	286.34	286.34	286.34	286.34	
Bunuri si servicii	20.01	216.34	0.00	12.08	120.00	84.26	0.00	x	x	x	x	
Carburanti si lubrifianti	20.01.05	30.00	0.00	0.00	15.00	15.00	0.00	x	x	x	x	
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00	x	x	x	x	
Materiale si prestari de servicii cu caracter functional	20.01.09	20.56	0.00	0.56	10.00	10.00	0.00	x	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	155.78	0.00	11.52	95.00	49.26	0.00	x	x	x	x	
Reparatii curente	20.02.00	90.00	0.00	0.00	90.00	0.00	0.00	x	x	x	x	
Bunuri de natura obiectelor de inventar	20.05	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x	x	
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x	x	
TITLUL XI ALTE CHELTUIELI	59	531.00	0.00	53.25	431.00	0.00	46.75	231.00	231.00	231.00	231.00	
Asociatii si fundatii	59.11.00	31.00	0.00	0.00	31.00	0.00	0.00	x	x	x	x	
Sustinerea cultelor	59.12.00	500.00	0.00	53.25	400.00	0.00	46.75	x	x	x	x	
CHELTUIELI DE CAPITAL	70	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00	
Active fixe	71.01	1,010.50	0.00	445.00	565.50	0.00	0.00	x	x	x	x	
Constructii	71.01.01	200.00	0.00	0.00	200.00	0.00	0.00	x	x	x	x	
Mobilier, aparatura birou si alte active corporale	71.01.03	60.00	0.00	0.00	60.00	0.00	0.00	x	x	x	x	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	750.50	0.00	445.00	305.50	0.00	0.00	x	x	x	x	

Denumire indicatori	Cod Indicator	Prevederi trimestriale				Estimari														
		Prevederi anuale		Trim I	Trim II	Trim III	Trim IV	2020	2021	2022										
		Buget initial	din care credite bugetare destinate stingerii platilor restante	5	6	7	8	9	10	11										
A	B	1=5+6+7+8	4																	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34	517.34									
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	857.34	0.00	65.33	661.00	84.26	46.75	517.34	517.34	517.34	517.34									
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	326.34	0.00	12.08	230.00	84.26	0.00	286.34	286.34	286.34	286.34									
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	216.34	0.00	12.08	120.00	84.26	0.00													
Carburanti si lubrifianti	20.01.05	30.00	0.00	0.00	15.00	15.00	0.00													
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00													
Materiale si prestari de servicii cu caracter functional	20.01.09	20.56	0.00	0.56	10.00	10.00	0.00													
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	155.78	0.00	11.52	95.00	49.26	0.00													
Reparatii curente	20.02.00	90.00	0.00	0.00	90.00	0.00	0.00													
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20.00	0.00	0.00	20.00	0.00	0.00													
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	20.00	0.00	0.00													
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	531.00	0.00	53.25	431.00	0.00	46.75	231.00	231.00	231.00	231.00									
Asociatii si fundatii	59.11.00	31.00	0.00	0.00	31.00	0.00	0.00													
Sustinerea cultelor	59.12.00	500.00	0.00	53.25	400.00	0.00	46.75													
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00									
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00									
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00									
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,010.50	0.00	445.00	565.50	0.00	0.00	0.00	0.00	0.00	0.00									
Constructii	71.01.01	200.00	0.00	0.00	200.00	0.00	0.00													
Mobilier, aparatura birou si alte active corporale	71.01.03	60.00	0.00	0.00	60.00	0.00	0.00													
Alte active fixe (inclusiv reparatii capitale)	71.01.30	750.50	0.00	445.00	305.50	0.00	0.00													

Conducatorul compartimentului financiar-contabil



Conducatorul institutiei Marcuți Viorel



**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	106.19	0.00	1.19	95.00	10.00	0.00	0.00	46.19	46.19	46.19	
CHELTUIELI CURENTE	01	46.19	0.00	1.19	35.00	10.00	0.00	0.00	46.19	46.19	46.19	
TITLUL II BUNURI SI SERVICII	20	46.19	0.00	1.19	35.00	10.00	0.00	0.00	46.19	46.19	46.19	
Bunuri si servicii	20.01	46.19	0.00	1.19	35.00	10.00	0.00	0.00	x	x	x	
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00	0.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36.19	0.00	1.19	35.00	0.00	0.00	0.00	x	x	x	
CHELTUIELI DE CAPITAL	70	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	
Active fixe	71.01	60.00	0.00	0.00	60.00	0.00	0.00	0.00	x	x	x	
Mobilier, aparatura birotica si altele active corporale	71.01.03	60.00	0.00	0.00	60.00	0.00	0.00	0.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	46.19	0.00	1.19	35.00	10.00	0.00	0.00	46.19	46.19	46.19	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	46.19	0.00	1.19	35.00	10.00	0.00	0.00	46.19	46.19	46.19	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	46.19	0.00	1.19	35.00	10.00	0.00	0.00	46.19	46.19	46.19	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	46.19	0.00	1.19	35.00	10.00	0.00	0.00	x	x	x	
Transport	20.01.07	10.00	0.00	0.00	0.00	10.00	0.00	0.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	36.19	0.00	1.19	35.00	0.00	0.00	0.00	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	

Capitol/subcapitol/paragraf: 67.02.03.07 - Camine culturale

Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	9	10	11
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	60.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	60.00	0.00	0.00	60.00	0.00	0.00	0.00	X	X
Mobilier, aparatura birou si alte active corporale	71.01.03	60.00	0.00	0.00	60.00	0.00	0.00	0.00	X	X

Conducatorul institutiei  
Marcuti Viorel



Conducatorul compartimentului  
finanțiar - contabilitate

Județul: Timis  
 Unitatea administrativ-teritorială: Comuna Sannmihaiu  
 Roman  
 Instituția publică: Comuna Sannmihaiu Roman  
 Formular **11/06**

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019				Estimari					
		Prevederi anuale		Prevederi trimestriale		2020		2021		2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	9	10	11	
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00	
CHELTUIELI CURENTE	01	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00	
TITLUL II BUNURI SI SERVICII	20	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
Reparatii curente	20.02.00	40.00	0.00	0.00	40.00	0.00	0.00	x	x	x	
TITLUL XI ALTE CHELTUIELI	59	31.00	0.00	0.00	31.00	0.00	0.00	31.00	31.00	31.00	
Asociatii si fundatii	59.11.00	31.00	0.00	0.00	31.00	0.00	0.00	x	x	x	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	71.00	0.00	0.00	71.00	0.00	0.00	31.00	31.00	31.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	
Reparatii curente	20.02.00	40.00	0.00	0.00	40.00	0.00	0.00	x	x	x	
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	31.00	0.00	0.00	31.00	0.00	0.00	31.00	31.00	31.00	
Asociatii si fundatii	59.11.00	31.00	0.00	0.00	31.00	0.00	0.00	x	x	x	



Conducatorul compartimentului financiar contabilitate

Conducatorul institutiei Marcu Viorea

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 67.02.05.03 - Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	785.06	0.00	310.89	420.50	53.67	0.00	179.56	179.56	179.56		
CHELTUIELI CURENTE	01	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56		
TITLUL II BUNURI SI SERVICII	20	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56		
Bunuri si servicii	20.01	109.56	0.00	10.89	45.00	53.67	0.00	X	X	X		
Carburanti si lubrifianti	20.01.05	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	20.56	0.00	0.56	10.00	10.00	0.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59.00	0.00	10.33	20.00	28.67	0.00	X	X	X		
Reparatii curente	20.02.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X		
Bunuri de natura obiectelor de inventar	20.05	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X		
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X		
CHELTUIELI DE CAPITAL	70	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	605.50	0.00	300.00	305.50	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	605.50	0.00	300.00	305.50	0.00	0.00	X	X	X		
TOTAL CHELTUIELI(SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	179.56	0.00	10.89	115.00	53.67	0.00	179.56	179.56	179.56		

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	109.56	0.00	10.89	45.00	53.67	0.00	x	x	x
Carburanti si lubrifianti	20.01.05	30.00	0.00	0.00	15.00	15.00	0.00	x	x	x
Materiale si prestari de servicii cu caracter functional	20.01.09	20.56	0.00	0.56	10.00	10.00	0.00	x	x	x
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	59.00	0.00	10.33	20.00	28.67	0.00	x	x	x
Reparatii curente	20.02.00	50.00	0.00	0.00	50.00	0.00	0.00	x	x	x
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x
Alte obiecte de inventar	20.05.30	20.00	0.00	0.00	20.00	0.00	0.00	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	605.50	0.00	300.00	305.50	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	605.50	0.00	300.00	305.50	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	605.50	0.00	300.00	305.50	0.00	0.00	x	x	x

Conducatorul institutiei  
Marcuti Viorel

Conducatorul compartimentului  
financiar-contabil



**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 67.02.06 - Servicii religioase

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	845.00	0.00	198.25	600.00	0.00	46.75	200.00	200.00	200.00
CHELTUIELI CURENTE	01	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
TITLUL XI ALTE CHELTUIELI	59	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
Sustinerea cultelor	59.12.00	500.00	0.00	53.25	400.00	0.00	46.75	x	x	x
CHELTUIELI DE CAPITAL	70	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
Active fixe	71.01	345.00	0.00	145.00	200.00	0.00	0.00	x	x	x
Constructii	71.01.01	200.00	0.00	0.00	200.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	145.00	0.00	145.00	0.00	0.00	0.00	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
TITLUL XI ALTE CHELTUIELI (cod 59.01 la 59.28+59.30 la 59.36)	59	500.00	0.00	53.25	400.00	0.00	46.75	200.00	200.00	200.00
Sustinerea cultelor	59.12.00	500.00	0.00	53.25	400.00	0.00	46.75	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	345.00	0.00	145.00	200.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	345.00	0.00	145.00	200.00	0.00	0.00	x	x	x
Constructii	71.01.01	200.00	0.00	0.00	200.00	0.00	0.00	x	x	x
Alte active fixe (inclusiv reparatii capitale)	71.01.30	145.00	0.00	145.00	0.00	0.00	0.00	x	x	x

Conducatorul institutiei  
Marcuti Viorel



Conducatorul compartimentului  
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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 67.02.50 - Alte servicii in domeniile culturii, recreerii si religiei

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
CHELTUIELI CURENTE	01	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
TITLUL II BUNURI SI SERVICII	20	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
Bunuri si servicii	20.01	60.59	0.00	0.00	40.00	20.59	0.00	0.00	X	X	X	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60.59	0.00	0.00	40.00	20.59	0.00	0.00	X	X	X	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	60.59	0.00	0.00	40.00	20.59	0.00	0.00	60.59	60.59	60.59	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	60.59	0.00	0.00	40.00	20.59	0.00	0.00	X	X	X	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60.59	0.00	0.00	40.00	20.59	0.00	0.00	X	X	X	

Conducatorul institutiei  
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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 68.02 - Asigurari si asistenta sociala

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV
		1=5+6+7+8	4	5	6	7	8	9	10	11
A	B									
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
CHELTUIELI CURENTE	01	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
TITLUL I CHELTUIELI DE PERSONAL	10	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59
Cheltuieli salariale in bani	10.01	749.09	0.00	164.09	195.00	195.00	195.00	x	x	x
Salarii de baza	10.01.01	647.80	0.00	152.80	165.00	165.00	165.00	x	x	x
Indemnizatii de hrana	10.01.17	101.29	0.00	11.29	30.00	30.00	30.00	x	x	x
Cheltuieli salariale in natura	10.02	34.80	0.00	0.00	34.80	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06	34.80	0.00	0.00	34.80	0.00	0.00	x	x	x
Contributii	10.03	16.70	0.00	3.70	5.00	4.00	4.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07	16.70	0.00	3.70	5.00	4.00	4.00	x	x	x
TITLUL IX ASISTENTA SOCIALA	57	657.31	0.00	169.21	170.00	170.00	148.10	698.27	750.91	750.27
Ajutoare sociale	57.02	657.31	0.00	169.21	170.00	170.00	148.10	x	x	x
Ajutoare sociale in numerar	57.02.01	657.31	0.00	169.21	170.00	170.00	148.10	x	x	x
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,457.90	0.00	337.00	404.80	369.00	347.10	1,498.86	1,551.50	1,550.86
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	749.09	0.00	164.09	195.00	195.00	195.00	x	x	x
Salarii de baza	10.01.01	647.80	0.00	152.80	165.00	165.00	165.00	x	x	x
Indemnizatii de hrana	10.01.17	101.29	0.00	11.29	30.00	30.00	30.00	x	x	x

Denumire indicatori	Cod Indicator	Buget 2019					Estimari				
		Prevederi anuale		Prevederi trimestriale			2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III				Trim IV	
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02		0.00	0.00	34.80	0.00	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06		0.00	0.00	34.80	0.00	0.00	0.00	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03		16.70	0.00	5.00	4.00	4.00	4.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07		16.70	0.00	5.00	4.00	4.00	4.00	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57		657.31	0.00	170.00	170.00	170.00	148.10	698.27	750.91	750.27
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02		657.31	0.00	170.00	170.00	170.00	148.10	x	x	x
Ajutoare sociale in numerar	57.02.01		657.31	0.00	170.00	170.00	170.00	148.10	x	x	x

Conducatorul institutiei  
Marcuti Viorel



Conducatorul compartimentului  
financiar - contabil

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 68.02.05.02 - Asistenta sociala in caz de invaliditate

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II			
1=5+6+7+8	4	5	6	7	8	9	10	11				
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86		
CHELTUIELI CURENTE	01	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86		
TITLUL I CHELTUIELI DE PERSONAL	10	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59		
Cheletuieii salariale in bani	10.01	749.09	0.00	164.09	195.00	195.00	195.00	x	x	x		
Salarii de baza	10.01.01	647.80	0.00	152.80	165.00	165.00	165.00	x	x	x		
Indemnizatii de hrana	10.01.17	101.29	0.00	11.29	30.00	30.00	30.00	x	x	x		
Cheletuieii salariale in natura	10.02	34.80	0.00	0.00	34.80	0.00	0.00	x	x	x		
Vouchere de vacanta	10.02.06	34.80	0.00	0.00	34.80	0.00	0.00	x	x	x		
Contributii	10.03	16.70	0.00	3.70	5.00	4.00	4.00	x	x	x		
Contributia asiguratorie pentru munca	10.03.07	16.70	0.00	3.70	5.00	4.00	4.00	x	x	x		
TITLUL IX ASISTENTA SOCIALA	57	651.31	0.00	165.21	170.00	170.00	146.10	692.27	744.91	744.27		
Ajutoare sociale	57.02	651.31	0.00	165.21	170.00	170.00	146.10	x	x	x		
Ajutoare sociale in numerar	57.02.01	651.31	0.00	165.21	170.00	170.00	146.10	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,451.90	0.00	333.00	404.80	369.00	345.10	1,492.86	1,545.50	1,544.86		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	800.59	0.00	167.79	234.80	199.00	199.00	800.59	800.59	800.59		
Cheletuieii salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	749.09	0.00	164.09	195.00	195.00	195.00	x	x	x		
Salarii de baza	10.01.01	647.80	0.00	152.80	165.00	165.00	165.00	x	x	x		
Indemnizatii de hrana	10.01.17	101.29	0.00	11.29	30.00	30.00	30.00	x	x	x		

Denumire indicatori	Cod Indicator	Buget 2019				Estimari					
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	34.80	0.00	0.00	34.80	0.00	0.00	0.00	x	x	x
Vouchere de vacanta	10.02.06	34.80	0.00	0.00	34.80	0.00	0.00	0.00	x	x	x
Contributii (cod 10.03.01 la 10.03.06)	10.03	16.70	0.00	3.70	5.00	4.00	4.00	4.00	x	x	x
Contributia asiguratorie pentru munca	10.03.07	16.70	0.00	3.70	5.00	4.00	4.00	4.00	x	x	x
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	651.31	0.00	165.21	170.00	170.00	170.00	146.10	692.27	744.91	744.27
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	651.31	0.00	165.21	170.00	170.00	170.00	146.10	x	x	x
Ajutoare sociale in numerar	57.02.01	651.31	0.00	165.21	170.00	170.00	170.00	146.10	x	x	x

Conducatorul institutiei  
Marcuti Viorel



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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitolo/subcapitolo/paragraf: 68.02.10 - Ajutoare pentru locuinte

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
CHELTUIELI CURENTE	01	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
TITLUL IX ASISTENTA SOCIALA	57	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
Ajutoare sociale	57.02	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
Ajutoare sociale in numerar	57.02.01	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
Ajutoare sociale (cod 57.02.01 la 57.02.04)	57.02	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00
Ajutoare sociale in numerar	57.02.01	6.00	0.00	4.00	0.00	0.00	2.00	6.00	6.00	6.00	6.00	6.00

Conducatorul institutiei  
 Marcuți Viorel



Conducatorul compartimentului  
 financiar - contabil

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 70.02 - Locuinte, servicii si dezvoltare publica

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari									
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022							
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	5	6				7	8	9	10	11		
A	B	1=5+6+7+8	4																
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>2,651.42</b>	<b>0.00</b>	<b>183.66</b>	<b>2,080.98</b>	<b>251.18</b>	<b>135.60</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>263.09</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>790.12</b>	<b>0.00</b>	<b>183.66</b>	<b>293.08</b>	<b>177.78</b>	<b>135.60</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>263.09</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>	<b>790.12</b>
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>263.09</b>	<b>0.00</b>	<b>59.09</b>	<b>72.20</b>	<b>66.20</b>	<b>65.60</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>	<b>263.09</b>
Cheltuieli salariale in bani	10.01	250.29	0.00	57.79	64.20	64.20	64.10	64.20	64.20	64.20	64.10	64.20	64.20	64.20	64.20	64.20	64.20	64.20	64.20
Salarii de baza	10.01.01	233.75	0.00	53.75	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Indemnizatii de hrana	10.01.17	16.54	0.00	4.04	4.20	4.20	4.10	4.20	4.20	4.20	4.10	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20
Cheltuieli salariale in natura	10.02	5.80	0.00	0.00	5.80	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
Vouchere de vacanta	10.02.06	5.80	0.00	0.00	5.80	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
Contributii	10.03	7.00	0.00	1.30	2.20	2.00	1.50	2.00	2.00	2.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Contributia asiguratorie pentru munca	10.03.07	7.00	0.00	1.30	2.20	2.00	1.50	2.00	2.00	2.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>527.03</b>	<b>0.00</b>	<b>124.57</b>	<b>220.88</b>	<b>111.58</b>	<b>70.00</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>527.03</b>	<b>0.00</b>	<b>124.57</b>	<b>220.88</b>	<b>111.58</b>	<b>70.00</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>	<b>527.03</b>
Încalzit, iluminat si forta motrica	20.01.03	188.03	0.00	38.03	85.88	14.12	50.00	85.88	85.88	14.12	50.00	85.88	85.88	14.12	50.00	85.88	85.88	14.12	50.00
Materiale si prestari de servicii cu caracter functional	20.01.09	150.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	189.00	0.00	36.54	85.00	47.46	20.00	85.00	85.00	47.46	20.00	85.00	85.00	47.46	20.00	85.00	85.00	47.46	20.00
<b>CHELTUIELI DE CAPITAL</b>	<b>70</b>	<b>1,861.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>
<b>TITLUL XIII ACTIVE NEFINANCIARE</b>	<b>71</b>	<b>1,861.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>
<b>Active fixe</b>	<b>71.01</b>	<b>1,861.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>	<b>1,787.90</b>	<b>1,787.90</b>	<b>73.40</b>	<b>0.00</b>
Constructii	71.01.01	273.40	0.00	0.00	200.00	73.40	0.00	200.00	200.00	73.40	0.00	200.00	200.00	73.40	0.00	200.00	200.00	73.40	0.00
Mobilier, aparatura biroica si alte active corporale	71.01.03	3.80	0.00	0.00	3.80	0.00	0.00	3.80	3.80	0.00	0.00	3.80	3.80	0.00	0.00	3.80	3.80	0.00	0.00

Denumire indicatori	Cod Indicator	Buzet 2019												Estimari		
		Prevecheri anuale		Prevederi trimestriale				2020	2021	2022						
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11						
Alte active fixe (inclusiv reparatii capitale)	71.01.30		1,584.10	0.00	1,584.10	0.00	0.00	0.00	X							
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00		790.12	0.00	183.66	293.08	177.78	135.60	790.12	790.12	790.12					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01		790.12	0.00	183.66	293.08	177.78	135.60	790.12	790.12	790.12					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10		263.09	0.00	59.09	72.20	66.20	65.60	263.09	263.09	263.09					
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01		250.29	0.00	57.79	64.20	64.20	64.10	X	X	X					
Salarii de baza	10.01.01		233.75	0.00	53.75	60.00	60.00	60.00	X	X	X					
Indemnizatii de hrana	10.01.17		16.54	0.00	4.04	4.20	4.20	4.10	X	X	X					
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02		5.80	0.00	0.00	5.80	0.00	0.00	X	X	X					
Vouchere de vacanta	10.02.06		5.80	0.00	0.00	5.80	0.00	0.00	X	X	X					
Contributii (cod 10.03.01 la 10.03.06)	10.03		7.00	0.00	1.30	2.20	2.00	1.50	X	X	X					
Contributia asiguratorie pentru munca	10.03.07		7.00	0.00	1.30	2.20	2.00	1.50	X	X	X					
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20		527.03	0.00	124.57	220.88	111.58	70.00	527.03	527.03	527.03					
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01		527.03	0.00	124.57	220.88	111.58	70.00	X	X	X					
Încalzit, iluminat si forta motrica	20.01.03		188.03	0.00	38.03	85.88	14.12	50.00	X	X	X					
Materiale si prestari de servicii cu caracter functional	20.01.09		150.00	0.00	50.00	50.00	50.00	0.00	X	X	X					
Alte bunuri si servicii pentru întretinere si functionare	20.01.30		189.00	0.00	36.54	85.00	47.46	20.00	X	X	X					
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00		1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00					
CHELTUIELI DE CAPITAL (cod 71+72+75)	70		1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71		1,861.30	0.00	0.00	1,787.90	73.40	0.00	0.00	0.00	0.00					
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01		1,861.30	0.00	0.00	1,787.90	73.40	0.00	X	X	X					
Constructii	71.01.01		273.40	0.00	0.00	200.00	73.40	0.00	X	X	X					
Mobilier, aparatura biroul si alte active corporale	71.01.03		3.80	0.00	0.00	3.80	0.00	0.00	X	X	X					
Alte active fixe (inclusiv reparatii capitale)	71.01.30		1,584.10	0.00	0.00	1,584.10	0.00	0.00	X	X	X					

Conducatorul institutiei  
Marcuti Viorel



Conducatorul compartimentului  
financiar contabil





**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 70.02.05.01 - Alimentare cu apa

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	317.40	0.00	16.54	220.00	80.86	0.00	44.00	44.00	44.00	44.00	
CHELTUIELI CURENTE	01	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00	44.00	
TITLUL II BUNURI SI SERVICII	20	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00	44.00	
Bunuri si servicii	20.01	44.00	0.00	16.54	20.00	7.46	0.00	x	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	44.00	0.00	16.54	20.00	7.46	0.00	x	x	x	x	
CHELTUIELI DE CAPITAL	70	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00	0.00	
Active fixe	71.01	273.40	0.00	0.00	200.00	73.40	0.00	x	x	x	x	
Constructii	71.01.01	273.40	0.00	0.00	200.00	73.40	0.00	x	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00	44.00	
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00	44.00	
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	44.00	0.00	16.54	20.00	7.46	0.00	44.00	44.00	44.00	44.00	
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	44.00	0.00	16.54	20.00	7.46	0.00	x	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	44.00	0.00	16.54	20.00	7.46	0.00	x	x	x	x	
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00	0.00	
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00	0.00	
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	273.40	0.00	0.00	200.00	73.40	0.00	0.00	0.00	0.00	0.00	

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	273.40	0.00	0.00	200.00	73.40	0.00	x	x	x
Construcții	71.01.01	273.40	0.00	0.00	200.00	73.40	0.00	x	x	x

Conducatorul institutiei  
Marcuti Viorel



Conducatorul compartimentului  
finanțar contabil

Judetul: Timis  
 Unitatea administrativ-teritoriala: Comuna Sanmihaiu Roman  
 Institutia publica: Comuna Sanmihaiu Roman  
 Formular **11/06**

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 70.02.06 - Iluminat public si electrificari rurale -mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari			
		Prevederi anuale		Prevederi trimestriale						2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	5	6				7
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11			
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
CHELTUIELI CURENTE	01	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
TITLUL II BUNURI SI SERVICII	20	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
Bunuri si servicii	20.01	418.03	0.00	108.03	155.88	84.12	70.00	x	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	188.03	0.00	38.03	85.88	14.12	50.00	x	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	150.00	0.00	50.00	50.00	50.00	0.00	x	x	x	x		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	80.00	0.00	20.00	20.00	20.00	20.00	x	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	418.03	0.00	108.03	155.88	84.12	70.00	418.03	418.03	418.03	418.03		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	418.03	0.00	108.03	155.88	84.12	70.00	x	x	x	x		
Încalzit, iluminat si forta motrica	20.01.03	188.03	0.00	38.03	85.88	14.12	50.00	x	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	150.00	0.00	50.00	50.00	50.00	0.00	x	x	x	x		
Alte bunuri si servicii pentru întretinere si functionare	20.01.30	80.00	0.00	20.00	20.00	20.00	20.00	x	x	x	x		



Conducatorul institutiei  
 Marcuț Viorel

Conducatorul compartimentului financiar - contabil

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 70.02.50 - Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale -mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante									
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	1,915.99	0.00	59.09	1,705.10	86.20	65.60	328.09	328.09	328.09		
CHELTUIELI CURENTE	01	328.09	0.00	59.09	117.20	86.20	65.60	328.09	328.09	328.09		
TITLUL I CHELTUIELI DE PERSONAL	10	263.09	0.00	59.09	72.20	66.20	65.60	263.09	263.09	263.09		
Cheiltuieli salariale in bani	10.01	250.29	0.00	57.79	64.20	64.20	64.10	X	X	X		
Salarii de baza	10.01.01	233.75	0.00	53.75	60.00	60.00	60.00	X	X	X		
Indemnizatii de hrana	10.01.17	16.54	0.00	4.04	4.20	4.20	4.10	X	X	X		
Cheiltuieli salariale in natura	10.02	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X		
Vouchere de vacanta	10.02.06	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X		
Contributii	10.03	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X		
Contributia asiguratorie pentru munca	10.03.07	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X		
TITLUL II BUNURI SI SERVICII	20	65.00	0.00	0.00	45.00	20.00	0.00	65.00	65.00	65.00		
Bunuri si servicii	20.01	65.00	0.00	0.00	45.00	20.00	0.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65.00	0.00	0.00	45.00	20.00	0.00	X	X	X		
CHELTUIELI DE CAPITAL	70	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE	71	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
Active fixe	71.01	1,587.90	0.00	0.00	1,587.90	0.00	0.00	X	X	X		
Mobilier, aparatura biroatica si alte active corporale	71.01.03	3.80	0.00	0.00	3.80	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,584.10	0.00	0.00	1,584.10	0.00	0.00	X	X	X		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	328.09	0.00	59.09	117.20	86.20	65.60	328.09	328.09	328.09		

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
		1=5+6+7+8	4	5	6	7	8	9	10	11		
A	B											
CHELTUIELI CURENTE (cod 10.20+30+40+50+51SF+55SF+57+59)	01	328.09	0.00	59.09	117.20	86.20	65.60	328.09	328.09	328.09		
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	263.09	0.00	59.09	72.20	66.20	65.60	263.09	263.09	263.09		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	250.29	0.00	57.79	64.20	64.20	64.10	X	X	X		
Salarii de baza	10.01.01	233.75	0.00	53.75	60.00	60.00	60.00	X	X	X		
Indemnizatii de hrana	10.01.17	16.54	0.00	4.04	4.20	4.20	4.10	X	X	X		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X		
Vouchere de vacanta	10.02.06	5.80	0.00	0.00	5.80	0.00	0.00	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X		
Contributia asiguratorie pentru munca	10.03.07	7.00	0.00	1.30	2.20	2.00	1.50	X	X	X		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	65.00	0.00	0.00	45.00	20.00	0.00	65.00	65.00	65.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	65.00	0.00	0.00	45.00	20.00	0.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	65.00	0.00	0.00	45.00	20.00	0.00	X	X	X		
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,587.90	0.00	0.00	1,587.90	0.00	0.00	0.00	0.00	0.00		
Mobilier, aparatura birou si alte active corporale	71.01.03	3.80	0.00	0.00	3.80	0.00	0.00	X	X	X		
Alte active fixe (inclusiv reparatii capitale)	71.01.30	1,584.10	0.00	0.00	1,584.10	0.00	0.00	X	X	X		



Conducatorul institutiei  
Marcuții Viorel

Conducatorul compartimentului  
financiar - coordonator

**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 74.02.05.01 - Salubritate

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
CHELTUIELI CURENTE	01	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
TITLUL II BUNURI SI SERVICII	20	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
Bunuri si servicii	20.01	107.93	0.00	22.93	35.00	30.00	20.00	x	x	x		
Apa, canal si salubritate	20.01.04	37.11	0.00	2.11	15.00	15.00	5.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.82	0.00	20.82	20.00	15.00	15.00	x	x	x		
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	107.93	0.00	22.93	35.00	30.00	20.00	107.93	107.93	107.93		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	107.93	0.00	22.93	35.00	30.00	20.00	x	x	x		
Apa, canal si salubritate	20.01.04	37.11	0.00	2.11	15.00	15.00	5.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	70.82	0.00	20.82	20.00	15.00	15.00	x	x	x		



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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 83.02.03.30 - Alte cheltuieli in domeniul agriculturii

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019					Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
CHELTUIELI CURENTE	01	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
TITLUL II BUNURI SI SERVICII	20	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
Bunuri si servicii	20.01	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	5.00	0.00	0.00	5.00	0.00	0.00	5.00	5.00	5.00
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X



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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 84.02.03.01 - Drumuri si poduri

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019							Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022	
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11	
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	8,143.91	0.00	363.31	7,393.31	159.50	227.79	2,750.81	3,051.17	3,350.81	
CHELTUIELI CURENTE	01	6,736.62	0.00	62.31	6,287.02	159.50	227.79	850.81	850.81	850.81	
TITLUL II BUNURI SI SERVICII	20	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81	
Bunuri si servicii	20.01	500.81	0.00	62.31	179.50	159.50	99.50	x	x	x	
Transport	20.01.07	343.35	0.00	53.35	120.00	100.00	70.00	x	x	x	
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00	0.00	0.00	5.00	5.00	0.00	x	x	x	
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	147.46	0.00	8.96	54.50	54.50	29.50	x	x	x	
Reparatii curente	20.02.00	350.00	0.00	0.00	221.71	0.00	128.29	x	x	x	
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,885.81	0.00	0.00	5,885.81	0.00	0.00	0.00	0.00	0.00	
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	5,885.81	0.00	0.00	5,885.81	0.00	0.00	x	x	x	
Finantare externa nerambursabila	58.04.02	5,885.81	0.00	0.00	5,885.81	0.00	0.00	x	x	x	
CHELTUIELI DE CAPITAL	70	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00	
TITLUL XIII ACTIVE NEFINANCIARE	71	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00	
Active fixe	71.01	1,407.29	0.00	301.00	1,106.29	0.00	0.00	x	x	x	
Constructii	71.01.01	581.00	0.00	301.00	280.00	0.00	0.00	x	x	x	
Masini, echipamente si mijloace de transport	71.01.02	458.00	0.00	0.00	458.00	0.00	0.00	x	x	x	
Alte active fixe (inclusiv reparatii capitale)	71.01.30	368.29	0.00	0.00	368.29	0.00	0.00	x	x	x	
TOTAL CHELTUIELI(SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81	



Denumire indicatori	Cod Indicator	Buget 2019				Estimari				
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	850.81	0.00	62.31	401.21	159.50	227.79	850.81	850.81	850.81
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	500.81	0.00	62.31	179.50	159.50	99.50	X	X	X
Transport	20.01.07	343.35	0.00	53.35	120.00	100.00	70.00	X	X	X
Materiale si prestari de servicii cu caracter functional	20.01.09	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	147.46	0.00	8.96	54.50	54.50	29.50	X	X	X
Reparatii curente	20.02.00	350.00	0.00	0.00	221.71	0.00	128.29	X	X	X
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	7,293.10	0.00	301.00	6,992.10	0.00	0.00	1,900.00	2,200.36	2,500.00
TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020(cod. 58.06+58.07+58.08+58.09+58.10)	58	5,885.81	0.00	0.00	5,885.81	0.00	0.00	0.00	0.00	0.00
Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	58.04	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
Finantare externa nerambursabila	58.04.02	5,885.81	0.00	0.00	5,885.81	0.00	0.00	X	X	X
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	1,407.29	0.00	301.00	1,106.29	0.00	0.00	1,900.00	2,200.36	2,500.00
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	1,407.29	0.00	301.00	1,106.29	0.00	0.00	X	X	X
Construcții	71.01.01	581.00	0.00	301.00	280.00	0.00	0.00	X	X	X
Masini, echipamente si mijloace de transport	71.01.02	458.00	0.00	0.00	458.00	0.00	0.00	X	X	X
Alte active fixe (inclusiv reparatii capitale)	71.01.30	368.29	0.00	0.00	368.29	0.00	0.00	X	X	X



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**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 87.02.50 - Alte actiuni economice

-mii lei-

Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)	00	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
CHELTUIELI CURENTE	01	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
TITLUL II BUNURI SI SERVICII	20	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
Bunuri si servicii	20.01	34.00	0.00	0.00	15.00	10.00	9.00	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	15.00	0.00	0.00	5.00	5.00	5.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19.00	0.00	0.00	10.00	5.00	4.00	x	x	x		
Bunuri de natura obiectelor de inventar	20.05	80.00	0.00	0.00	40.00	40.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	80.00	0.00	0.00	40.00	40.00	0.00	x	x	x		
TOTAL CHELTUIELI SECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)	20	114.00	0.00	0.00	55.00	50.00	9.00	114.00	114.00	114.00		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	34.00	0.00	0.00	15.00	10.00	9.00	x	x	x		
Materiale si prestari de servicii cu caracter functional	20.01.09	15.00	0.00	0.00	5.00	5.00	5.00	x	x	x		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	19.00	0.00	0.00	10.00	5.00	4.00	x	x	x		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	80.00	0.00	0.00	40.00	40.00	0.00	x	x	x		
Alte obiecte de inventar	20.05.30	80.00	0.00	0.00	40.00	40.00	0.00	x	x	x		

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