

Judetul: Prahova  
 Unitatea administrativ-teritoriala: Oras Boldesti-Scaieni  
 Institutia publica: CENTRALIZATOR BOLDESTI

Formular 11/01

**BUGETUL LOCAL ANUL 2019  
 SI ESTIMARI PENTRU ANII 2020-2022**

12603  
 18-12-2019  
 -mii lei-

Cod	Denumire indicator	Buget 2019						Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE										
000102	TOTAL VENITURI	30,855.95		7,462.50	8,820.72	9,180.32	5,392.41	17,611.00	18,158.00	18,724.00	
499002	VENITURI PROPRII	12,954.15		3,707.50	3,408.72	2,997.32	2,840.61	13,118.00	13,580.00	14,076.00	
000202	I. VENITURI CURENTE	16,642.65		6,618.50	3,408.72	3,153.32	3,462.11	16,628.00	17,175.00	17,741.00	
000302	A. VENITURI FISCALE	15,342.25		6,318.50	2,861.50	2,936.54	3,225.71	14,800.00	15,312.00	15,853.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	6,712.80		1,215.00	1,699.50	2,099.50	1,698.80	6,805.00	7,202.00	7,613.00	
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	6,712.80		1,215.00	1,699.50	2,099.50	1,698.80	6,805.00	7,202.00	7,613.00	
0302	Impozit pe venit	35.80		2.00	11.50	11.50	10.80	40.00	40.00	42.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	35.80		2.00	11.50	11.50	10.80	40.00	40.00	42.00	
0402	Cote si sume defalcate din impozitul pe venit	6,677.00		1,213.00	1,688.00	2,088.00	1,688.00	6,765.00	7,162.00	7,571.00	
040201	Cote defalcate din impozitul pe venit	6,277.00		1,213.00	1,688.00	1,688.00	1,688.00	5,482.00	5,756.00	6,044.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	1,283.00	1,406.00	1,527.00	
040205	Sume repartizate din Fondul la dispozitia Consiliului Judetean	400.00		0.00	0.00	400.00	0.00	0.00	0.00	0.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,659.25		1,760.00	706.00	390.04	803.21	3,180.00	3,210.00	3,250.00	
0702	Impozite si taxe pe proprietate	3,659.25		1,760.00	706.00	390.04	803.21	3,180.00	3,210.00	3,250.00	
070201	Impozit si taxa pe cladiri	2,335.10		1,100.00	392.00	246.04	597.06	1,900.00	1,920.00	1,950.00	

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020101	Impozit pe cladiri de la persoane fizice	509.10		300.00	77.00	32.00	100.10	450.00	460.00	470.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,826.00		800.00	315.00	214.04	496.96	1,450.00	1,460.00	1,480.00
070202	Impozit si taxa pe teren	1,228.15		630.00	289.00	119.00	190.15	1,180.00	1,190.00	1,200.00
07020201	Impozit pe terenuri de la persoane fizice	576.80		340.00	120.00	50.00	66.80	560.00	570.00	580.00
07020202	Impozit si taxa pe teren de la persoane juridice	546.20		230.00	150.00	60.00	106.20	520.00	520.00	520.00
07020203	Impozitul pe terenul din extravilan	105.15		60.00	19.00	9.00	17.15	100.00	100.00	100.00
070203	Taxe judiciare de timbru si alte taxe de timbru	96.00		30.00	25.00	25.00	16.00	100.00	100.00	100.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,970.20		3,343.50	456.00	447.00	723.70	4,815.00	4,900.00	4,990.00
1102	Sume defalcate din TVA	3,696.00		2,911.00	0.00	181.00	604.00	3,510.00	3,595.00	3,665.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	870.00		870.00	0.00	0.00	0.00	3,117.00	3,135.00	3,152.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,826.00		2,041.00	0.00	181.00	604.00	393.00	460.00	513.00
1502	Taxe pe servicii specifice	0.10		0.00	0.00	0.00	0.10	0.00	0.00	0.00
150201	Impozit pe spectacole	0.10		0.00	0.00	0.00	0.10	0.00	0.00	0.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,274.10		432.50	456.00	266.00	119.60	1,305.00	1,305.00	1,325.00
160202	Impozit pe mijloacele de transport	911.40		380.00	205.00	65.00	261.40	740.00	740.00	760.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	487.90		250.00	65.00	25.00	147.90	370.00	370.00	380.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	423.50		130.00	140.00	40.00	113.50	370.00	370.00	380.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	5.70		2.50	1.00	1.00	1.20	5.00	5.00	5.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	357.00		50.00	250.00	200.00	-143.00	560.00	560.00	560.00
001202	C. VENITURI NEFISCALE	1,300.40		300.00	547.22	216.78	236.40	1,828.00	1,863.00	1,888.00
001302	C1. VENITURI DIN PROPRIETATE	402.00		110.00	130.00	130.00	32.00	390.00	400.00	400.00
3002	Venituri din proprietate	402.00		110.00	130.00	130.00	32.00	390.00	400.00	400.00
300205	Venituri din concesiuni si inchirieri	402.00		110.00	130.00	130.00	32.00	390.00	400.00	400.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	402.00		110.00	130.00	130.00	32.00	390.00	400.00	400.00
001402	C2. VANZARI DE BUNURI SI SERVICII	898.40		190.00	417.22	86.78	204.40	1,438.00	1,463.00	1,488.00
3302	Venituri din prestari de servicii si alte activitati	223.20		57.20	56.00	59.00	51.00	256.00	271.00	286.00
330208	Venituri din prestari de servicii	158.00		40.00	40.00	43.00	35.00	175.00	185.00	195.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	65.00		17.00	16.00	16.00	16.00	80.00	85.00	90.00
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	0.20		0.20	0.00	0.00	0.00	1.00	1.00	1.00
3402	Venituri din taxe administrative, eliberari permise	3.50		0.80	0.90	0.90	0.90	4.00	4.00	4.00
340202	Taxe extrajudiciare de timbru	3.50		0.80	0.90	0.90	0.90	4.00	4.00	4.00
3502	Amenzi, penalitati si confiscari	435.20		102.00	178.00	139.20	16.00	458.00	468.00	468.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	332.00		80.00	126.00	106.00	20.00	340.00	350.00	350.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	332.00		80.00	126.00	106.00	20.00	340.00	350.00	350.00
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	7.20		2.00	2.00	3.20	0.00	8.00	8.00	8.00
350250	Alte amenzi, penalitati si confiscari	96.00		20.00	50.00	30.00	-4.00	110.00	110.00	110.00
3602	Diverse venituri	219.00		30.00	182.32	-112.32	119.00	720.00	720.00	730.00
360250	Alte venituri	219.00		30.00	182.32	-112.32	119.00	720.00	720.00	730.00
3702	Transferuri voluntare, altele decat subventiile	17.50		0.00	0.00	0.00	17.50	0.00	0.00	0.00
370201	Donatii si sponsorizari	17.50		0.00	0.00	0.00	17.50	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-172.25		0.00	0.00	0.00	-172.25	0.00	-919.15	-1,367.65
370204	Varsaminte din sectiunea de functionare	172.25		0.00	0.00	0.00	172.25	0.00	919.15	1,367.65
001502	II. VENITURI DIN CAPITAL	25.00		0.00	0.00	25.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	25.00		0.00	0.00	25.00	0.00	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	25.00		0.00	0.00	25.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	14,188.30		844.00	5,412.00	6,002.00	1,930.30	983.00	983.00	983.00

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001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	14,188.30		844.00	5,412.00	6,002.00	1,930.30	983.00	983.00	983.00
4202	Subventii de la bugetul de stat	13,235.80		844.00	5,242.00	5,242.00	1,907.80	983.00	983.00	983.00
002002	B. Curente	13,235.80		844.00	5,242.00	5,242.00	1,907.80	983.00	983.00	983.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.00		2.00	0.00	0.00	0.00	3.00	3.00	3.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	983.80		242.00	242.00	242.00	257.80	980.00	980.00	980.00
420265	Finantarea Programului National de Dezvoltare Locala	12,250.00		600.00	5,000.00	5,000.00	1,650.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	952.50		0.00	170.00	760.00	22.50	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	330.00		0.00	170.00	160.00	0.00	0.00	0.00	0.00
430239	Subventii acordate in baza contractelor de parteneriat sau asociere	622.50		0.00	0.00	600.00	22.50	0.00	0.00	0.00
43023901	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de functionare	600.00		0.00	0.00	600.00	0.00	0.00	0.00	0.00
43023902	Subventii acordate in baza contractelor de parteneriat sau asociere, pentru sectiunea de dezvoltare	22.50		0.00	0.00	0.00	22.50	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	33,875.95	0.00	7,747.50	11,285.72	9,180.32	5,662.41	17,611.00	18,158.00	18,724.00
01	CHELTUIELI CURENTE	18,002.91	0.00	6,708.67	3,690.72	4,009.30	3,594.22	17,611.00	17,238.85	17,356.35
10	TITLUL I CHELTUIELI DE PERSONAL	8,756.21	0.00	2,890.64	1,994.65	2,018.35	1,852.57	8,798.35	8,807.35	8,820.85
20	TITLUL II BUNURI SI SERVICII	4,717.76	0.00	1,656.70	655.30	1,214.65	1,191.11	4,386.65	3,995.50	4,099.50
30	TITLUL III DOBANZI	6.30	0.00	2.50	2.50	1.30	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	70.00	0.00	0.00	0.00	70.00	70.00	70.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,496.39	0.00	675.93	728.07	640.00	452.39	2,500.00	2,500.00	2,500.00
55	TITLUL VII ALTE TRANSFERURI	0.65	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	1,499.00	0.00	1,367.00	104.00	0.00	28.00	1,446.00	1,446.00	1,446.00
59	TITLUL XI ALTE CHELTUIELI	456.60	0.00	45.90	206.20	135.00	69.50	410.00	420.00	420.00
70	CHELTUIELI DE CAPITAL	15,499.96	0.00	885.00	7,465.00	5,026.00	2,123.96	0.00	919.15	1,367.65

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	15,499.96	0.00	885.00	7,465.00	5,026.00	2,123.96	0.00	919.15	1,367.65
79	OPERATIUNI FINANCIARE	432.00	0.00	153.83	130.00	148.17	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	432.00	0.00	153.83	130.00	148.17	0.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-58.92	0.00	0.00	0.00	-3.15	-55.77	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-58.92	0.00	0.00	0.00	-3.15	-55.77	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,785.50	0.00	1,349.75	1,163.85	1,216.35	1,055.55	4,374.50	4,385.00	4,396.00
5102	Autoritati publice si actiuni externe	4,434.85	0.00	1,203.05	1,097.95	1,142.70	991.15	4,034.00	4,044.50	4,055.50
01	CHELTUIELI CURENTE	4,399.23	0.00	1,188.05	1,069.95	1,134.85	1,006.38	4,034.00	4,044.50	4,055.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,251.42	0.00	830.05	802.95	820.20	798.22	3,256.00	3,256.00	3,267.00
20	TITLUL II BUNURI SI SERVICII	1,035.16	0.00	338.00	237.00	279.65	180.51	688.00	688.50	688.50
55	TITLUL VII ALTE TRANSFERURI	0.65	0.00	0.00	0.00	0.00	0.65	0.00	0.00	0.00
59	TITLUL XI ALTE CHELTUIELI	112.00	0.00	20.00	30.00	35.00	27.00	90.00	100.00	100.00
70	CHELTUIELI DE CAPITAL	77.00	0.00	15.00	28.00	10.00	24.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	77.00	0.00	15.00	28.00	10.00	24.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-41.38	0.00	0.00	0.00	-2.15	-39.23	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-41.38	0.00	0.00	0.00	-2.15	-39.23	0.00	0.00	0.00
510201	Autoritati executive si legislative	4,434.85	0.00	1,203.05	1,097.95	1,142.70	991.15	4,034.00	4,044.50	4,055.50
51020103	Autoritati executive	4,434.85	0.00	1,203.05	1,097.95	1,142.70	991.15	4,034.00	4,044.50	4,055.50
5402	Alte servicii publice generale	344.35	0.00	144.20	63.40	72.35	64.40	340.50	340.50	340.50
01	CHELTUIELI CURENTE	344.35	0.00	144.20	63.40	72.35	64.40	340.50	340.50	340.50
10	TITLUL I CHELTUIELI DE PERSONAL	260.35	0.00	72.50	60.10	69.35	58.40	263.50	263.50	263.50
20	TITLUL II BUNURI SI SERVICII	14.00	0.00	1.70	3.30	3.00	6.00	7.00	7.00	7.00
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	70.00	0.00	0.00	0.00	70.00	70.00	70.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	70.00	0.00	70.00	0.00	0.00	0.00	70.00	70.00	70.00
540210	Servicii publice comunitare de evidenta a persoanelor	274.35	0.00	74.20	63.40	72.35	64.40	270.50	270.50	270.50
5502	Tranzactii privind datoria publica si imprumuturi	6.30	0.00	2.50	2.50	1.30	0.00	0.00	0.00	0.00

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01	CHELTUIELI CURENTE	6.30	0.00	2.50	2.50	1.30	0.00	0.00	0.00	0.00
30	TITLUL III DOBANZI	6.30	0.00	2.50	2.50	1.30	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,236.70	0.00	332.60	303.50	313.60	287.00	1,232.00	1,232.00	1,232.50
6102	Ordine publica si siguranta nationala	1,236.70	0.00	332.60	303.50	313.60	287.00	1,232.00	1,232.00	1,232.50
01	CHELTUIELI CURENTE	1,236.70	0.00	332.60	303.50	313.60	287.00	1,232.00	1,232.00	1,232.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,141.70	0.00	303.60	281.00	297.10	260.00	1,150.00	1,150.00	1,151.50
20	TITLUL II BUNURI SI SERVICII	95.00	0.00	29.00	22.50	16.50	27.00	82.00	82.00	81.00
610203	Ordine publica	1,225.70	0.00	330.60	298.50	311.60	285.00	1,221.00	1,221.00	1,221.50
61020304	Politie locala	1,225.70	0.00	330.60	298.50	311.60	285.00	1,221.00	1,221.00	1,221.50
610205	Protectie civila si protectia contra incendiilor	11.00	0.00	2.00	5.00	2.00	2.00	11.00	11.00	11.00
6302	Partea a III-a Cheltuieli Social - Culturale	9,087.31	0.00	4,151.33	2,282.87	1,358.45	1,294.66	8,128.00	8,038.35	8,054.35
6502	Invatamant	1,837.85	0.00	890.00	682.80	-26.50	291.55	1,140.50	1,155.50	1,170.50
01	CHELTUIELI CURENTE	1,263.10	0.00	890.00	106.80	29.50	236.80	1,140.50	1,155.50	1,170.50
10	TITLUL I CHELTUIELI DE PERSONAL	64.00	0.00	15.60	15.60	11.00	21.80	55.00	55.00	55.00
20	TITLUL II BUNURI SI SERVICII	944.50	0.00	708.50	45.00	18.50	172.50	862.50	877.50	892.50
57	TITLUL IX ASISTENTA SOCIALA	140.00	0.00	140.00	0.00	0.00	0.00	133.00	133.00	133.00
59	TITLUL XI ALTE CHELTUIELI	114.60	0.00	25.90	46.20	0.00	42.50	90.00	90.00	90.00
70	CHELTUIELI DE CAPITAL	584.96	0.00	0.00	576.00	-55.00	63.96	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	584.96	0.00	0.00	576.00	-55.00	63.96	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-10.21	0.00	0.00	0.00	-1.00	-9.21	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-10.21	0.00	0.00	0.00	-1.00	-9.21	0.00	0.00	0.00
650203	Invatamant prescolar si primar	1,038.90	0.00	384.28	562.50	-63.70	155.82	524.74	528.44	532.44
65020301	Invatamant prescolar	451.93	0.00	130.50	236.10	50.30	35.03	197.80	199.20	199.60
65020302	Invatamant primar	586.97	0.00	253.78	326.40	-114.00	120.79	326.94	329.24	332.84
650204	Invatamant secundar	761.95	0.00	468.72	120.30	37.20	135.73	578.76	616.06	627.06
65020401	Invatamant secundar inferior	567.45	0.00	296.32	111.50	31.20	128.43	388.37	396.37	401.99

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
65020402	Invatamant secundar superior	194.50	0.00	172.40	8.80	6.00	7.30	190.39	220.69	225.07
650205	Invatamant postliceal	26.00	0.00	26.00	0.00	0.00	0.00	26.00	0.00	0.00
650250	Alte cheltuieli in domeniul invatamantului	11.00	0.00	11.00	0.00	0.00	0.00	11.00	11.00	11.00
6602	Sanatate	196.00	0.00	45.00	50.40	59.55	41.05	199.50	199.50	199.50
01	CHELTUIELI CURENTE	196.00	0.00	45.00	50.40	59.55	41.05	199.50	199.50	199.50
10	TITLUL I CHELTUIELI DE PERSONAL	193.00	0.00	45.00	50.40	56.55	41.05	199.50	199.50	199.50
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
660208	Servicii de sanatate publica	196.00	0.00	45.00	50.40	59.55	41.05	199.50	199.50	199.50
6702	Cultura, recreere si religie	1,285.50	0.00	206.90	378.60	429.00	271.00	1,083.50	971.85	973.85
01	CHELTUIELI CURENTE	1,240.50	0.00	206.90	313.60	399.00	321.00	1,083.50	971.85	973.85
10	TITLUL I CHELTUIELI DE PERSONAL	565.50	0.00	140.90	130.60	161.50	132.50	580.35	580.35	581.35
20	TITLUL II BUNURI SI SERVICII	445.00	0.00	66.00	53.00	137.50	188.50	273.15	161.50	162.50
59	TITLUL XI ALTE CHELTUIELI	230.00	0.00	0.00	130.00	100.00	0.00	230.00	230.00	230.00
70	CHELTUIELI DE CAPITAL	45.00	0.00	0.00	65.00	30.00	-50.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	45.00	0.00	0.00	65.00	30.00	-50.00	0.00	0.00	0.00
670203	Servicii culturale	186.95	0.00	54.70	124.10	15.55	-7.40	181.35	181.35	182.35
67020302	Biblioteci publice comunale, orasenesti, municipale	74.95	0.00	7.30	37.50	17.05	13.10	67.35	67.35	67.35
67020306	Case de cultura	64.50	0.00	25.50	58.50	18.50	-38.00	64.00	64.00	65.00
67020330	Alte servicii culturale	47.50	0.00	21.90	28.10	-20.00	17.50	50.00	50.00	50.00
670205	Servicii recreative si sportive	1,098.55	0.00	152.20	254.50	413.45	278.40	902.15	790.50	791.50
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,098.55	0.00	152.20	254.50	413.45	278.40	902.15	790.50	791.50
6802	Asigurari si asistenta sociala	5,767.96	0.00	3,009.43	1,171.07	896.40	691.06	5,704.50	5,711.50	5,710.50
01	CHELTUIELI CURENTE	5,750.29	0.00	3,009.43	1,171.07	871.40	698.39	5,704.50	5,711.50	5,710.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,717.90	0.00	1,064.00	261.50	203.90	188.50	1,742.50	1,744.50	1,744.50
20	TITLUL II BUNURI SI SERVICII	177.00	0.00	42.50	77.50	27.50	29.50	149.00	154.00	153.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,496.39	0.00	675.93	728.07	640.00	452.39	2,500.00	2,500.00	2,500.00
57	TITLUL IX ASISTENTA SOCIALA	1,359.00	0.00	1,227.00	104.00	0.00	28.00	1,313.00	1,313.00	1,313.00

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
70	CHELTUIELI DE CAPITAL	25.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-7.33	0.00	0.00	0.00	0.00	-7.33	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-7.33	0.00	0.00	0.00	0.00	-7.33	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	2,212.50	0.00	2,041.50	165.00	0.00	6.00	2,233.00	2,233.00	2,233.00
68020502	Asistenta sociala in caz de invaliditate	2,212.50	0.00	2,041.50	165.00	0.00	6.00	2,233.00	2,233.00	2,233.00
680211	Crese	459.70	0.00	114.50	140.00	108.70	96.50	447.50	447.50	446.50
680212	Unitati de asistenta medico-sociale	2,514.71	0.00	675.93	728.07	665.00	445.71	2,500.00	2,500.00	2,500.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	581.05	0.00	177.50	138.00	122.70	142.85	524.00	531.00	531.00
68025050	Alte cheltuieli in domeniul asistentei sociale	581.05	0.00	177.50	138.00	122.70	142.85	524.00	531.00	531.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	16,484.74	0.00	1,386.52	6,780.80	5,584.42	2,733.00	1,989.50	2,510.65	2,949.15
7002	Locuinte, servicii si dezvoltare publica	3,010.74	0.00	983.32	1,181.00	419.42	427.00	1,589.50	1,591.50	1,581.50
01	CHELTUIELI CURENTE	1,745.74	0.00	529.49	376.00	383.25	457.00	1,589.50	1,591.50	1,581.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,048.74	0.00	279.99	262.50	260.25	246.00	1,064.50	1,066.50	1,066.50
20	TITLUL II BUNURI SI SERVICII	697.00	0.00	249.50	113.50	123.00	211.00	525.00	525.00	515.00
70	CHELTUIELI DE CAPITAL	833.00	0.00	300.00	675.00	-112.00	-30.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	833.00	0.00	300.00	675.00	-112.00	-30.00	0.00	0.00	0.00
79	OPERATIUNI FINANCIARE	432.00	0.00	153.83	130.00	148.17	0.00	0.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	432.00	0.00	153.83	130.00	148.17	0.00	0.00	0.00	0.00
700203	Locuinte	146.00	0.00	0.00	73.00	8.00	65.00	0.00	0.00	0.00
70020301	Dezvoltarea sistemului de locuinte	146.00	0.00	0.00	73.00	8.00	65.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	607.00	0.00	300.00	487.00	-120.00	-60.00	0.00	0.00	0.00
70020501	Alimentare cu apa	607.00	0.00	300.00	487.00	-120.00	-60.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	435.00	0.00	150.00	150.00	55.00	80.00	280.00	280.00	270.00
700207	Alimentare cu gaze naturale in localitati	20.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,802.74	0.00	533.32	471.00	476.42	322.00	1,309.50	1,311.50	1,311.50



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
7402	Protectia mediului	13,474.00	0.00	403.20	5,599.80	5,165.00	2,306.00	400.00	919.15	1,367.65
01	CHELTUIELI CURENTE	390.00	0.00	103.20	71.80	165.00	50.00	400.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	390.00	0.00	103.20	71.80	165.00	50.00	400.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	13,084.00	0.00	300.00	5,528.00	5,000.00	2,256.00	0.00	919.15	1,367.65
71	TITLUL XIII ACTIVE NEFINANCIARE	13,084.00	0.00	300.00	5,528.00	5,000.00	2,256.00	0.00	919.15	1,367.65
740205	Salubritate si gestiunea deseurilor	390.00	0.00	103.20	71.80	165.00	50.00	400.00	0.00	0.00
74020501	Salubritate	390.00	0.00	103.20	71.80	165.00	50.00	400.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	13,084.00	0.00	300.00	5,528.00	5,000.00	2,256.00	0.00	919.15	1,367.65
7902	Partea a V-a Actiuni economice	2,281.70	0.00	527.30	754.70	707.50	292.20	1,887.00	1,992.00	2,092.00
8402	Transporturi	2,281.70	0.00	527.30	754.70	707.50	292.20	1,887.00	1,992.00	2,092.00
01	CHELTUIELI CURENTE	1,430.70	0.00	257.30	161.70	579.50	432.20	1,887.00	1,992.00	2,092.00
10	TITLUL I CHELTUIELI DE PERSONAL	513.60	0.00	139.00	130.00	138.50	106.10	487.00	492.00	492.00
20	TITLUL II BUNURI SI SERVICII	917.10	0.00	118.30	31.70	441.00	326.10	1,400.00	1,500.00	1,600.00
70	CHELTUIELI DE CAPITAL	851.00	0.00	270.00	593.00	128.00	-140.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	851.00	0.00	270.00	593.00	128.00	-140.00	0.00	0.00	0.00
840203	Transport rutier	2,281.70	0.00	527.30	754.70	707.50	292.20	1,887.00	1,992.00	2,092.00
84020303	Strazi	2,281.70	0.00	527.30	754.70	707.50	292.20	1,887.00	1,992.00	2,092.00
9602	Rezerve, Excedent/Deficit	-3,020.00	0.00	-285.00	-2,465.00	0.00	-270.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	3,020.00	0.00	285.00	2,465.00	0.00	270.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,020.00	0.00	285.00	2,465.00	0.00	270.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului  
financiar-contabil

**BUGETUL INSTITUTIILOR PUBLICE FINANTATE  
 DIN VENITURI PROPRII SI SUBVENTII ANUL 2019  
 SI ESTIMARI PENTRU ANII 2020-2022**

-mii lei-

Cod	Denumire indicator	Buzet 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000110	TOTAL VENITURI	3,411.40		877.25	951.95	861.50	720.70	3,377.42	3,383.86	3,388.94
499010	VENITURI PROPRII	939.69		227.25	212.95	221.50	277.99	877.42	883.86	888.94
000210	I. VENITURI CURENTE	939.69		227.25	212.95	221.50	277.99	877.42	883.86	888.94
001210	C. VENITURI NEFISCALE	939.69		227.25	212.95	221.50	277.99	877.42	883.86	888.94
001310	C1. VENITURI DIN PROPRIETATE	27.50		6.50	5.20	5.20	10.60	22.14	22.38	22.42
3010	Venituri din proprietate	27.50		6.50	5.20	5.20	10.60	22.14	22.38	22.42
301005	Venituri din concesiuni si inchirieri	27.50		6.50	5.20	5.20	10.60	22.14	22.38	22.42
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	27.50		6.50	5.20	5.20	10.60	22.14	22.38	22.42
001410	C2. VANZARI DE BUNURI SI SERVICII	912.19		220.75	207.75	216.30	267.39	855.28	861.48	866.52
3310	Venituri din prestari de servicii si alte activitati	912.19		220.75	207.75	216.30	267.39	855.28	861.48	866.52
331013	Contributia de intretinere a persoanelor asistate	870.00		207.00	197.00	207.40	258.60	810.00	815.00	820.00
331050	Alte venituri din prestari de servicii si alte activitati	42.19		13.75	10.75	8.90	8.79	45.28	46.48	46.52
001710	IV. SUBVENTII	2,471.71		650.00	739.00	640.00	442.71	2,500.00	2,500.00	2,500.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,471.71		650.00	739.00	640.00	442.71	2,500.00	2,500.00	2,500.00
4310	Subventii de la alte administratii	2,471.71		650.00	739.00	640.00	442.71	2,500.00	2,500.00	2,500.00
431009	Subventii pentru institutii publice	2,471.71		650.00	739.00	640.00	442.71	2,500.00	2,500.00	2,500.00

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
4910	TOTAL CHELTUIELI	3,411.40	0.00	877.25	951.95	861.50	720.70	3,377.42	3,383.86	3,388.94
01	CHELTUIELI CURENTE	3,418.08	0.00	877.25	951.95	861.50	727.38	3,377.42	3,383.86	3,388.94
10	TITLUL I CHELTUIELI DE PERSONAL	2,597.00	0.00	617.00	772.00	665.00	543.00	2,620.07	2,650.47	2,655.61
20	TITLUL II BUNURI SI SERVICII	814.40	0.00	260.25	179.95	196.50	177.70	757.35	733.39	733.33
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6.68	0.00	0.00	0.00	0.00	6.68	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6.68	0.00	0.00	0.00	0.00	-6.68	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6.68	0.00	0.00	0.00	0.00	-6.68	0.00	0.00	0.00
6310	Partea a III-a Cheltuieli Social - Culturale	3,411.40	0.00	877.25	951.95	861.50	720.70	3,377.42	3,383.86	3,388.94
6510	Invatamant	26.00	0.00	9.25	6.95	5.10	4.70	28.00	29.00	29.00
01	CHELTUIELI CURENTE	26.00	0.00	9.25	6.95	5.10	4.70	28.00	29.00	29.00
20	TITLUL II BUNURI SI SERVICII	26.00	0.00	9.25	6.95	5.10	4.70	28.00	29.00	29.00
651004	Invatamant secundar	26.00	0.00	9.25	6.95	5.10	4.70	28.00	29.00	29.00
65100401	Invatamant secundar inferior	10.00	0.00	2.00	2.70	2.60	2.70	11.00	11.00	11.00
65100402	Invatamant secundar superior	16.00	0.00	7.25	4.25	2.50	2.00	17.00	18.00	18.00
6810	Asigurari si asistenta sociala	3,385.40	0.00	868.00	945.00	856.40	716.00	3,349.42	3,354.86	3,359.94
01	CHELTUIELI CURENTE	3,392.08	0.00	868.00	945.00	856.40	722.68	3,349.42	3,354.86	3,359.94
10	TITLUL I CHELTUIELI DE PERSONAL	2,597.00	0.00	617.00	772.00	665.00	543.00	2,620.07	2,650.47	2,655.61
20	TITLUL II BUNURI SI SERVICII	788.40	0.00	251.00	173.00	191.40	173.00	729.35	704.39	704.33
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	6.68	0.00	0.00	0.00	0.00	6.68	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-6.68	0.00	0.00	0.00	0.00	-6.68	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-6.68	0.00	0.00	0.00	0.00	-6.68	0.00	0.00	0.00
681012	Unitati de asistenta medico-sociale	3,385.40	0.00	868.00	945.00	856.40	716.00	3,349.42	3,354.86	3,359.94
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**BUGETUL FONDURILOR EXTERNE NERAMBURSABILE ANUL 2019  
 SI ESTIMARI PENTRU ANII 2020-2022**

-mii lei-

Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE DEZVOLTARE									
000108	TOTAL VENITURI	29.16		0.00	0.00	0.00	29.16	0.00	0.00	0.00
001708	IV. SUBVENTII	4.38		0.00	0.00	0.00	4.38	0.00	0.00	0.00
001808	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4.38		0.00	0.00	0.00	4.38	0.00	0.00	0.00
4208	Subventii de la bugetul de stat	4.38		0.00	0.00	0.00	4.38	0.00	0.00	0.00
420875	Cofinantare publica acordata in cadrul Mecanismelor financiare Spatiul Economic European si Norvegian 2014-2021	4.38		0.00	0.00	0.00	4.38	0.00	0.00	0.00
4808	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	24.78		0.00	0.00	0.00	24.78	0.00	0.00	0.00
480831	Mecanismele financiare Spatiul Economic European si Norvegian 2014-2021	24.78		0.00	0.00	0.00	24.78	0.00	0.00	0.00
48083103	Prefinantare	24.78		0.00	0.00	0.00	24.78	0.00	0.00	0.00
4908	TOTAL CHELTUIELI	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
7908	Partea a V-a Actiuni economice	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
8408	Transporturi	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00

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
70	CHELTUIELI DE CAPITAL	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
840803	Transport rutier	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
84080303	Strazi	29.16	0.00	0.00	0.00	0.00	29.16	0.00	0.00	0.00
9608	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9708	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9808	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980897	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9908	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990897	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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