

**VENITURI BUGETARE**  
**BUGETUL LOCAL**  
**GLOBAL**

| COD      | DENUMIRE   | TOTAL AN |
|----------|--|----------|
| 0001     | TOTAL VENITURI   | 44410.34 |
| 00014990 | VENITURI PROPRII   | 12334.34 |
| 0002     | I. VENITURI CURENTE  | 18533.34 |
| 0003     | A. VENITURI FISCALE  | 16410.55 |
| 0004     | A1.IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CARE              | 6159.93  |
| 0006     | A1.2.IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CARE            | 6159.93  |
| 0009     | A3.IMPOZITE SI TAXE PE PROPRIETATE                             | 3227.62  |
| 0010     | A4.IMPOZITE SI TAXE PE BUNURI SI SERVICII                      | 7023     |
| 0012     | C. VENITURI NEFISCALE  | 2122.79  |
| 0013     | C1. VENITURI DIN PROPRIETATE                                   | 117.5    |
| 0014     | C2. VANZARI DE BUNURI SI SERVICII                              | 2005.29  |
| 0017     | IV. SUVENTII (rd.85)   | 25877    |
| 0018     | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI                 | 25877    |
| 0302     | Impozit pe venit   | 71.93    |
| 030218   | Impozit pe veniturile din transferul proprietatilor imobiliara | 71.93    |
| 0402     | Cote si sume defalcate din impozitul pe venit                  | 6088     |
| 040201   | Cote defalcate din impozitul pe venit                          | 5588     |
| 040205   | Sume puse la dispozitia consiliului judetean                   | 500      |
| 0702     | Impozite si taxe pe proprietate                                | 3227.62  |
| 070201   | Impozit si taxa pe cladiri                                     | 2400.06  |
| 07020101 | Impozit pe cladiri de la persoane fizice                       | 777.27   |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice             | 1622.79  |
| 070202   | Impozit si taxa pe teren                                       | 732.7    |
| 07020201 | Impozit pe terenuri de la persoane fizice                      | 251.72   |
| 07020202 | Impozit si taxa pe venit de la persoane juridice               | 326.56   |
| 07020203 | Impozit pe terenul din extravilan                              | 154.42   |
| 070203   | Taxe judiciare de timbru si alte taxe de timbru                | 94.86    |
| 1102     | Sume defalcate din TVA   | 6199     |
| 110202   | Sume defalcate din TVA pentru finantarea cheltuielilor desc    | 864      |
| 110206   | Sume defalcate din taxa pe valoarea adaugata pentru echil      | 5335     |
| 1602     | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor | 824      |
| 160202   | Impozit asupra mijloacelor de transport                        | 773.17   |
| 16020201 | Impozitul asupra mijloacelor de transport detinute de perso    | 536.55   |
| 16020202 | Impozitul asupra mijloacelor de transport detinute de perso    | 236.62   |
| 160203   | Taxe si tarife pentru eliberarea de licente si autorizatii d   | 50.83    |
| 3002     | Venituri din proprietate                                       | 117.5    |
| 30020530 | Venituri din concesiuni si inchirieri                          | 117.5    |
| 3302     | Venituri din prestari de servicii si alte activitati           | 262.83   |
| 330208   | Venituri din prestari de servicii                              | 262.83   |
| 3402     | Venituri din taxe administrative, eliberari permise            | 7.53     |
| 340202   | Taxe extrajudiciare de timbru                                  | 7.53     |
| 3502     | Amenzi, penalitati, confiscari                                 | 361.61   |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate potrivit disp   | 361.61   |
| 3602     | Diverse venituri   | 1373.32  |
| 360250   | Alte venituri  | 1373.32  |
| 370203   | Varsaminte din s. functionare                                  | -670.57  |
| 370204   | Varsaminte in dezvoltare                                       | 670.57   |
| 4202     | Subventii de la bugetul de stat                                | 19104    |
| 420265   | Finantare programe nationale dezvolt. locala                   | 18316    |
| 420269   | Sbventii de la BS catre BL                                     | 788      |
| 4302     | Subventii de la alte administratii                             | 1751     |
| 430234   | Sume alocate din bug. ANCP pt PN cadastru                      | 1751     |
| 4802     | Sume primite   | 5022     |
| 48020101 | Sume primite in ct. plati AC                                   | 5022     |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

mii lei

| Cap.art.alin. 51.02.01.03<br>DENUMIRE INDICATOR<br><u>AUTORITATI EXECUTIVE SI<br/>LEGISLATIVE</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET 2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|----------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCT.</b>   | <b>6087.80</b>             | <b>4996</b>                   | <b>6013.06</b>       | <b>0</b>                  | <b>4384</b>      | <b>4604</b>      | <b>4834</b>      |
| 10.01.01 Salarii baza   | 3346.15                    | 2912.66                       | 3918.84              |                           | 4067             | 4271             | 4484             |
| 10.01.12 Indem.pers.din afara   | 214.56                     | 214.44                        | 273.62               |                           |                  |                  |                  |
| 10.01.17 Indemnizatie de hrana  | 0                          | 0                             | 216.53               |                           |                  |                  |                  |
| 10.02.06 Vouchere de vacanta  | 0                          | 0                             | 75.4                 |                           |                  |                  |                  |
| 10.03.01 Contr.Asig.sociale   | 32.89                      | 32.88                         |                      |                           |                  |                  |                  |
| 10.03.02 Contr.fond somaj   | 1.01                       | 1                             |                      |                           |                  |                  |                  |
| 10.03.03 Contr.fond sanatate  | 10.8                       | 10.8                          |                      |                           |                  |                  |                  |
| 10.03.04 Fond de accidente  | 0.32                       | 0.31                          |                      |                           |                  |                  |                  |
| 10.03.07 Contributie asiguratorie   | 75.27                      | 65.66                         | 103.26               |                           |                  |                  |                  |
| <b>Total cheltuieli de personal</b>   | <b>3681.00</b>             | <b>3237.75</b>                | <b>4587.65</b>       | <b>0.00</b>               | <b>4067.00</b>   | <b>4271.00</b>   | <b>4484.00</b>   |
| 20.01.01 Furnituri de birou   | 18                         | 17.65                         | 13                   |                           |                  |                  |                  |
| 20.01.02 Materiale curatenie  | 5                          | 4.72                          | 5                    |                           |                  |                  |                  |
| 20.01.03 Incalzit,iluminat  | 116                        | 76.38                         | 127.04               |                           |                  |                  |                  |
| 20.01.04 Apa,canal,salubritate  | 96                         | 95.84                         | 120                  |                           |                  |                  |                  |
| 20.01.05 Carburanti   | 38                         | 37.22                         | 37                   |                           |                  |                  |                  |
| 20.01.08 Posta, telecom,internet  | 126                        | 113.4                         | 114                  |                           |                  |                  |                  |
| 20.01.09 Mat si prest serv  | 378                        | 355.75                        | 413.1                |                           |                  |                  |                  |
| 20.02 Reparatii curente   | 117                        | 116.19                        | 50                   |                           |                  |                  |                  |
| 20.05.30 Alte ob.inventar   | 25                         | 24.81                         | 30                   |                           |                  |                  |                  |
| 20.06.01 Deplasari interne  | 18.11                      | 17.93                         | 18                   |                           |                  |                  |                  |
| 20.06.02 Deplasari in strainatate   | 0.89                       | 0                             | 0                    |                           |                  |                  |                  |
| 20.13 Pregatire profesionala  | 102                        | 75.97                         | 3                    |                           |                  |                  |                  |
| 20.24.02 Comis si alte costuri  | 6                          | 3.88                          | 4                    |                           |                  |                  |                  |
| 20.30.01 Reclama si publicitate   | 47                         | 45.47                         | 75                   |                           |                  |                  |                  |
| 20.30.30 Alte chelt.cu bun.si serv.   | 387.8                      | 387.27                        | 300                  |                           | 317              | 333              | 350              |
| <b>Total cheltuieli MATERIALE</b>   | <b>1480.8</b>              | <b>1372.48</b>                | <b>1309.14</b>       | <b>0</b>                  | <b>317</b>       | <b>333</b>       | <b>350</b>       |
| 59.11 Asociatii si fundatii   | 35                         | 35                            | 34.41                |                           |                  |                  |                  |
| 59.40 Sume hand.neincadrate   | 96                         | 71.13                         | 81.86                |                           |                  |                  |                  |
| <b>Total alte cheltuieli</b>  | <b>96</b>                  | <b>71.13</b>                  | <b>116.27</b>        |                           |                  |                  |                  |
| 81.02.01 Rambursari credite   | 926                        | 385.77                        |                      |                           |                  |                  |                  |
| <b>Rambursari de credite</b>  | <b>926</b>                 | <b>385.77</b>                 | <b>0</b>             | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>SECTIUNEA DEZVOLTARE</b>   | <b>700</b>                 | <b>68.24</b>                  | <b>36</b>            | <b>0</b>                  | <b>21</b>        | <b>22</b>        | <b>23</b>        |
| 71.01.01 Constructii  | 592                        | 12                            |                      |                           |                  |                  |                  |
| 71.01.02 Masini, ech si mijl tr   | 0                          | 0                             | 16                   |                           |                  |                  |                  |
| 71.01.03 Mob,aparatura, birotic   | 24                         | 23                            | 0                    |                           |                  |                  |                  |
| 71.01.30 Alte active fixe   | 84                         | 33.24                         | 20                   |                           | 21               | 22               | 23               |
| <b>Total active nefinanciare</b>  | <b>700</b>                 | <b>68.24</b>                  | <b>36</b>            | <b>0</b>                  | <b>21</b>        | <b>22</b>        | <b>23</b>        |
| <b>TOTAL</b>  | <b>6787.80</b>             | <b>5064.24</b>                | <b>6049.06</b>       | <b>0</b>                  | <b>4405</b>      | <b>4626</b>      | <b>4857</b>      |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 54.02.05                                      | PLAN AN |               |            |                | mii lei  |          |          |
|---|---------|---------------|------------|----------------|----------|----------|----------|
| DENUMIRE INDICATOR  | APROBAT | REALIZARI     | PROPUS     | Plati restante | Estimari | Estimari | Estimari |
| <u>Fond de rezerva bugetara la disp.autorit.locale</u>      | 2018    | LA 31.12.2018 | BUGET 2019 | 2018           | 2020     | 2021     | 2022     |
| <b>SECTIUNEA FUNCTIONARE</b>                                | 1       | 0             | 1          | 0              | 1        | 1        | 1        |
| 50.04 Fond de rezerva bugetara la disp.autoritatilor locale | 1       | 0             | 1          |                | 1        | 1        | 1        |
| <b>Total fonduri de rezerva</b>                             | 1       | 0             | 1          | 0              | 1        | 1        | 1        |
| <b>TOTAL</b>  | 1       | 0             | 1          | 0              | 1        | 1        | 1        |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 54.02.10<br>DENUMIRE INDICATOR            | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|------------------------|------------------|------------------|------------------|
| <b>Serv publ comunitare de<br/>evidenta a persoanei</b> |                            |                               |                         |                        |                  |                  |                  |
| <b>SECTIUNEA FUNCTIONARE</b>                            | <b>263</b>                 | <b>214.6</b>                  | <b>266.33</b>           | <b>0</b>               | <b>268</b>       | <b>279</b>       | <b>294</b>       |
| 10.01.01 Salarii baza                                   | 190.22                     | 188.87                        | 221.15                  |                        | 234              | 245              | 258              |
| 10.01.05 Spor pt cond de munca                          |                            |                               |                         |                        |                  |                  |                  |
| 10.01.12 Indemnizatii platite                           |                            |                               |                         |                        |                  |                  |                  |
| 10.01.17 Indemnizatie de hrana                          | 0                          | 0                             | 16.65                   |                        | 18               | 18               | 19               |
| 10.02.06 Vouchere de vacanta                            | 0                          | 0                             | 5.8                     |                        | 6                | 6                | 7                |
| 10.03.01 Contr.Asig.sociale                             | 2.02                       | 2.02                          |                         |                        |                  |                  |                  |
| 10.03.02 Contr.fond somaj                               | 0.07                       | 0.07                          |                         |                        |                  |                  |                  |
| 10.03.03 Contr.fond sanatate                            | 0.67                       | 0.67                          |                         |                        |                  |                  |                  |
| 10.03.04 Fond de accidente                              | 0.02                       | 0.02                          |                         |                        |                  |                  |                  |
| 10.03.06 Concedii,indemnizatii                          |                            |                               |                         |                        |                  |                  |                  |
| 10.03.07 Contributie asiguratorie                       | 4                          | 3.9                           |                         |                        |                  |                  |                  |
| 10.03.07 Contributie asiguratorie                       |                            |                               | 5.98                    |                        |                  |                  |                  |
| <b>Total cheltuieli de personal</b>                     | <b>197</b>                 | <b>195.55</b>                 | <b>249.58</b>           | <b>0</b>               | <b>258</b>       | <b>269</b>       | <b>284</b>       |
| 20.01.01 Furnituri de birou                             | 2.6                        | 1.9                           | 2.00                    |                        |                  |                  |                  |
| 20.01.03 Incalzit,iluminat                              | 9                          | 0.9                           | 2.00                    |                        |                  |                  |                  |
| 20.01.04 Apa,canal,salubritate                          | 0.4                        | 0.25                          | 0.25                    |                        |                  |                  |                  |
| 20.01.08 Posta,<br>telecomunic,internet                 | 6                          | 1.41                          | 1.50                    |                        |                  |                  |                  |
| 20.01.09 Materiale si prestari<br>servicii              | 13                         | 2.05                          | 2.00                    |                        |                  |                  |                  |
| 20.02 Reparatii curente                                 |                            |                               |                         |                        |                  |                  |                  |
| 20.05.30 Alte ob.inventar                               |                            |                               |                         |                        |                  |                  |                  |
| 20.06.01 Deplasari interne                              |                            |                               |                         |                        |                  |                  |                  |
| 20.13 Pregatire profesionala                            | 5                          | 3.09                          | 0.00                    |                        |                  |                  |                  |
| 20.30.30 Alte chelt cu bun si s                         | 30                         | 9.45                          | 9.00                    |                        | 10               | 10               | 10               |
| <b>Total cheltuieli MATERIALE</b>                       | <b>66</b>                  | <b>19.05</b>                  | <b>16.75</b>            | <b>0</b>               | <b>10</b>        | <b>10</b>        | <b>10</b>        |
| <b>SECTIUNEA DEZVOLTARE</b>                             | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71.01.03 Mobilier aparatura<br>birotica                 | 0                          | 0                             |                         |                        |                  |                  |                  |
| <b>Total active nefinanciare</b>                        | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>  | <b>263</b>                 | <b>214.6</b>                  | <b>266.33</b>           | <b>0</b>               | <b>268</b>       | <b>279</b>       | <b>294</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

mii lei

| Cap.art.alin. 55.02<br>DENUMIRE INDICATOR<br><u>Tranzactii privind datoria publica si<br/>imprumuturi (dobanzi)</u> | PLAN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET 2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|-------------------------|-------------------------------|----------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>  | <b>152</b>              | <b>107.85</b>                 | <b>124</b>           | <b>0</b>                  | <b>4.23</b>      | <b>4.44</b>      | <b>4.66</b>      |
| 30.01.02 Dobanzi af creditelor  | 152                     | 107.85                        | 120                  |                           |                  |                  |                  |
| 30.03.02 Dobanda datorata trezoreriei statului  | 0                       | 0                             |                      |                           |                  |                  |                  |
| 30.03.05 Dobanzi la operatiunile de leasing   |                         |                               | 4                    |                           | 4.23             | 4.44             | 4.66             |
| <b>Total cheltuieli MATERIALE</b>   | <b>152</b>              | <b>107.85</b>                 | <b>124</b>           | <b>0</b>                  | <b>4.23</b>      | <b>4.44</b>      | <b>4.66</b>      |
| <b>TOTAL</b>  | <b>152</b>              | <b>107.85</b>                 | <b>124</b>           | <b>0</b>                  | <b>4.23</b>      | <b>4.44</b>      | <b>4.66</b>      |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

mii lei

| 61.02.03.04<br>DENUMIRE INDICATOR<br><u>POLITIE LOCALA</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>                               | <b>1278</b>                | <b>1224.04</b>                | <b>1278.15</b>          | <b>0</b>                  | <b>1146</b>      | <b>1203</b>      | <b>1263</b>      |
| 10.01.01 Salarii baza                                      | 1043.78                    | 1029.81                       | 1072                    |                           | 1133             | 1190             | 1249             |
| 10.01.05 Spor pt cond de munca                             |                            |                               |                         |                           |                  |                  |                  |
| 10.01.06 Alte sporuri                                      | 78.51                      | 63.62                         | 68.4                    |                           |                  |                  |                  |
| 10.02.02 Norme de hrana                                    | 59.28                      | 59.28                         | 59.28                   |                           |                  |                  |                  |
| 10.02.03 Vauchere de vacanta                               | 0                          | 0                             | 27.55                   |                           |                  |                  |                  |
| 10.03.01 Contr.Asig.sociale                                | 11.54                      | 11.53                         |                         |                           |                  |                  |                  |
| 10.03.02 Contr.fond somaj                                  | 0.37                       | 0.37                          |                         |                           |                  |                  |                  |
| 10.03.03 Contr.fond sanatate                               | 3.81                       | 3.81                          |                         |                           |                  |                  |                  |
| 10.03.04 Fond de accidente                                 | 0.11                       | 0.11                          |                         |                           |                  |                  |                  |
| 10.03.06 Concedii,indemnizatii                             |                            |                               |                         |                           |                  |                  |                  |
| 10.03.07 Contributie asiguratorie                          | 23.6                       | 22.88                         | 24.12                   |                           |                  |                  |                  |
| <b>Total cheltuieli de personal</b>                        | <b>1221</b>                | <b>1191.41</b>                | <b>1251.35</b>          | <b>0</b>                  | <b>1133</b>      | <b>1190</b>      | <b>1249</b>      |
| 20.01.01 Furnituri de birou                                | 0.7                        | 0.36                          | 0.4                     |                           |                  |                  |                  |
| 20.01.05 Carburanti si lubrifianti                         | 16                         | 12.52                         | 12                      |                           | 13               | 13               | 14               |
| 20.01.06 Piese de schimb                                   | 0                          |                               |                         |                           |                  |                  |                  |
| 20.01.08 Posta,<br>telecomunic,internet                    | 3                          | 1.45                          | 1.4                     |                           |                  |                  |                  |
| 20.01.09 Materiale si prest serv                           | 0.5                        | 0.45                          | 0.5                     |                           |                  |                  |                  |
| 20.02 Reparatii curente                                    | 1                          |                               |                         |                           |                  |                  |                  |
| 20.05.01 Uniforme si echipament                            | 25                         | 14.99                         | 10                      |                           |                  | 0                | 0                |
| 20.05.30 Alte obiecte de inventar                          | 2                          | 1.68                          | 1.5                     |                           |                  |                  |                  |
| 20.06.01 Deplasari interne                                 |                            |                               |                         |                           |                  |                  |                  |
| 20.13 Pregatire profesionala                               | 7.5                        | 0                             |                         |                           |                  |                  |                  |
| 20.30.30 Alte chelt cu bun si s                            | 1.3                        | 1.18                          | 1                       |                           |                  |                  |                  |
| <b>Total cheltuieli MATERIALE</b>                          | <b>57</b>                  | <b>32.63</b>                  | <b>26.8</b>             | <b>0</b>                  | <b>13</b>        | <b>13</b>        | <b>14</b>        |
| <b>TOTAL</b>   | <b>1278</b>                | <b>1224.04</b>                | <b>1278.15</b>          | <b>0</b>                  | <b>1146</b>      | <b>1203</b>      | <b>1263</b>      |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 61.02.05                                | PLAN AN    | REALIZARI     | PROPUS        | Plati    | Estimat    | Estimat    | Estimat    |
|---|------------|---------------|---------------|----------|------------|------------|------------|
| DENUMIRE INDICATOR                                    | APROBAT    | LA            | BUGET         | restante | 2020       | 2021       | 2022       |
| <u>Protectie civila si prot contra</u>                | 2018       | 31.12.2018    | 2019          | 2018     |            |            |            |
| <u>incendiilor</u>                                    |            |               |               |          |            |            |            |
| <b>SECTIUNEA FUNCTIONARE</b>                          | <b>334</b> | <b>307.42</b> | <b>418.04</b> | <b>0</b> | <b>355</b> | <b>373</b> | <b>392</b> |
| 10.01.01 Salarii baza                                 | 270.24     | 269.49        | 319           |          | 337        | 354        | 372        |
| 10.01.05 Spor pt cond de munca                        |            |               |               |          |            |            |            |
| 10.01.06 Alte sporuri                                 | 16.53      | 14.02         | 21.6          |          |            |            |            |
| 10.01.07 Indemnizatie de hrana                        | 0          | 0             | 29.14         |          |            |            |            |
| 10.02.06 Vouchere de vacanta                          | 0          | 0             | 10.15         |          |            |            |            |
| 10.03.01 Contr.Asig.sociale                           | 3.08       | 3.07          |               |          |            |            |            |
| 10.03.02 Contr.fond somaj                             | 0.1        | 0.1           |               |          |            |            |            |
| 10.03.03 Contr.fond sanatate                          | 1          | 1             |               |          |            |            |            |
| 10.03.04 Fond de accidente                            | 0.03       | 0.03          |               |          |            |            |            |
| 10.03.06 Concedii,indemnizatii                        |            |               |               |          |            |            |            |
| 10.03.07 Contributie asiguratorie                     | 6.02       | 5.94          | 8.15          |          |            |            |            |
| <b>Total cheltuieli de personal</b>                   | <b>297</b> | <b>293.65</b> | <b>388.04</b> | <b>0</b> | <b>337</b> | <b>354</b> | <b>372</b> |
| 20.01.01 Furnituri de birou                           | 1          | 0.45          | 0.4           |          |            |            |            |
| 20.01.02 Materiale pt curatenie                       |            |               |               |          |            |            |            |
| 20.01.03 Incalzit, iluminat si forta motrica          |            |               |               |          |            |            |            |
| 20.01.05 Carburanti                                   | 5          | 2.51          | 2.5           |          |            |            |            |
| 20.01.06 Piese de schimb                              | 1.5        | 1.5           | 2.1           |          |            |            |            |
| 20.01.09 Materiale si prest serv                      | 1          | 0.26          | 2             |          |            |            |            |
| 20.02 Reparatii curente                               | 2.5        | 1.3           | 3             |          |            |            |            |
| 20.05.01 Uniforme si echipament                       | 20         | 2.5           | 3             |          |            |            |            |
| 20.05.30 Alte obiecte de inventar                     |            |               |               |          |            |            |            |
| 20.13 Pregatire profesionala                          |            |               |               |          |            |            |            |
| 20.30.30 Alte chelt.cu bun.si serv.                   | 6          | 5.25          | 17            |          | 18         | 19         | 20         |
| <b>Total cheltuieli MATERIALE</b>                     | <b>37</b>  | <b>13.77</b>  | <b>30</b>     | <b>0</b> | <b>18</b>  | <b>19</b>  | <b>20</b>  |
| <b>SECTIUNEA DEZVOLTARE</b>                           | <b>0</b>   | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| 71.01.01 Constructii                                  |            |               |               |          |            |            |            |
| 71.01.02 Masini, echipamente si mijloace de transport |            |               | 0             |          |            |            |            |
| <b>Total active nefinanciare</b>                      | <b>0</b>   | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>   | <b>0</b>   | <b>0</b>   |
| <b>TOTAL</b>  | <b>334</b> | <b>307.42</b> | <b>418.04</b> | <b>0</b> | <b>355</b> | <b>373</b> | <b>392</b> |

mii lei

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

CENTRALIZATOR

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| Cap.art.alin. 66.02.50.50<br>DENUMIRE INDICATOR<br><u>Alte institutii si actiuni sanitare</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>  | <b>329.72</b>              | <b>290.14</b>                 | <b>428.42</b>           | <b>0.00</b>               | <b>342.00</b>    | <b>360.00</b>    | <b>378.00</b>    |
| 10.01.01 Salarii de baza  | 190.47                     | 182.15                        | 324.00                  |                           | 342.00           | 360.00           | 378.00           |
| 10.01.17 Indemnizatie de hrana  |                            |                               | 21.00                   |                           |                  |                  |                  |
| 10.03.01 Contrib asig soc   | 1.53                       | 1.52                          | 0.00                    |                           |                  |                  |                  |
| 10.03.02 Contrib asig somaj   | 0.05                       | 0.04                          |                         |                           |                  |                  |                  |
| 10.03.03 Contrib asig sanatate  | 0.45                       | 0.45                          |                         |                           |                  |                  |                  |
| 10.03.04 Contrib asig pt accid<br>munca   | 0.02                       | 0.02                          |                         |                           |                  |                  |                  |
| 10.03.06 Asig CM  |                            |                               |                         |                           |                  |                  |                  |
| 10.03.07 Contributie asiguratorie   | 4.20                       | 3.77                          | 8.40                    |                           |                  |                  |                  |
| <b>Total chelt personal</b>   | <b>196.72</b>              | <b>187.95</b>                 | <b>353.40</b>           | <b>0.00</b>               | <b>342.00</b>    | <b>360.00</b>    | <b>378.00</b>    |
| 20.01.08 Posta telecomunicatii  | 0.60                       | 0.49                          | 0.85                    |                           |                  |                  |                  |
| 20.04.01 Medicamente  | 2.40                       | 2.18                          | 3.50                    |                           |                  |                  |                  |
| 20.04.02 Materiale sanitare   | 1.00                       | 0.82                          | 1.10                    |                           |                  |                  |                  |
| 20.05.30 Alte obiecte de inventar   |                            |                               |                         |                           |                  |                  |                  |
| <b>Total chelt materiale</b>  | <b>4.00</b>                | <b>3.49</b>                   | <b>5.45</b>             | <b>0.00</b>               | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| 51.01.03 Transferuri curente  | 129.00                     | 98.70                         | 69.57                   |                           |                  |                  |                  |
| <b>51 Transferuri intre unitati</b>   | <b>129.00</b>              | <b>98.70</b>                  | <b>69.57</b>            | <b>0.00</b>               | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |
| <b>TOTAL</b>  | <b>329.72</b>              | <b>290.14</b>                 | <b>428.42</b>           | <b>0.00</b>               | <b>342.00</b>    | <b>360.00</b>    | <b>378.00</b>    |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 67.02.03.02<br>DENUMIRE INDICATOR<br><b>BIBLIOTECA</b> | PLAN AN<br>APROBAT<br>2019 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>   | <b>49.5</b>                | <b>47.79</b>                  | <b>74.48</b>            | <b>0</b>                  | <b>66</b>        | <b>69</b>        | <b>74</b>        |
| 10.01.01 Salarii baza  | 42.38                      | 41.84                         | 59                      |                           | 62               | 65               | 69               |
| 10.01.17 Indemnizatie de hrana                                       | 0                          | 0                             | 4.16                    |                           |                  |                  |                  |
| 10.02.06 Vouchere de vacanta   | 0                          | 0                             | 1.45                    |                           |                  |                  |                  |
| 10.03.01 Contr.Asig.sociale  | 0.44                       | 0.44                          |                         |                           |                  |                  |                  |
| 10.03.02 Contr.fond somaj  | 0.02                       | 0,01                          |                         |                           |                  |                  |                  |
| 10.03.03 Contr.fond sanatate   | 0.15                       | 0.14                          |                         |                           |                  |                  |                  |
| 10.03.04 Fond de accidente   | 0.01                       | 0.01                          |                         |                           |                  |                  |                  |
| 10.03.06 Concedii, indem   |                            |                               |                         |                           |                  |                  |                  |
| 10.03.07 Contributie asig  | 1                          | 0.88                          | 1.37                    |                           |                  |                  |                  |
| <b>Total cheltuieli de personal</b>                                  | <b>44</b>                  | <b>43.31</b>                  | <b>65.98</b>            | <b>0</b>                  | <b>62</b>        | <b>65</b>        | <b>69</b>        |
| 20.01.01 Furnituri de birou  | 0.5                        |                               | 0.5                     |                           |                  |                  |                  |
| 20.01.02 Mat. pt curatenie   |                            |                               |                         |                           |                  |                  |                  |
| 20.01.03 Incalzit,iluminat   | 4                          | 3.87                          | 4                       |                           | 4                | 4                | 5                |
| 20.01.09 Mat. si prest serv  |                            |                               |                         |                           |                  |                  |                  |
| 20.02 Reparatii curente  |                            |                               | 0                       |                           |                  |                  |                  |
| 20.05.30 Alte ob.inventar  | 1                          | 0.61                          | 1                       |                           |                  |                  |                  |
| 20.11 Carti,publicatii   |                            |                               | 3                       |                           |                  |                  |                  |
| 20.30.30 Alte chelt cu bunuri si servicii                            |                            |                               | 0                       |                           |                  |                  |                  |
| <b>Total cheltuieli MATERIALE</b>                                    | <b>5.5</b>                 | <b>4.48</b>                   | <b>8.5</b>              | <b>0</b>                  | <b>4</b>         | <b>4</b>         | <b>5</b>         |
| <b>TOTAL</b>   | <b>49.5</b>                | <b>47.79</b>                  | <b>74.48</b>            | <b>0</b>                  | <b>66</b>        | <b>69</b>        | <b>74</b>        |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 67.02.05.02         | mii lei                    |                               |                      |                           |                  |                  |                  |
|-----------------------------------|----------------------------|-------------------------------|----------------------|---------------------------|------------------|------------------|------------------|
| DENUMIRE INDICATOR                | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET 2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
| <b>TINERET</b>                    |                            |                               |                      |                           |                  |                  |                  |
| <b>SECTIUNEA</b>                  | 160                        | 152.51                        | 163.12               | 0                         | 172              | 181              | 190              |
| 20.30.30 Alte chelt cu bun        | 160                        | 152.51                        | 163.12               |                           | 172              | 181              | 190              |
| <b>Total cheltuieli MATERIALE</b> | <b>160</b>                 | <b>152.51</b>                 | <b>163.12</b>        | <b>0</b>                  | <b>172</b>       | <b>181</b>       | <b>190</b>       |
| <b>TOTAL</b>                      | <b>160</b>                 | <b>152.51</b>                 | <b>163.12</b>        | <b>0</b>                  | <b>172</b>       | <b>181</b>       | <b>190</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 67.02.05.03<br>DENUMIRE INDICATOR<br><u>Intretinere gradini parcuri</u><br><u>zone verzi baze sportive si de</u><br><u>agrement</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA</b>  |                            |                               |                         |                           |                  |                  |                  |
| <b>FUNCTIONARE</b>  | 824                        | 755.56                        | 857                     | 0                         | 856              | 899              | 944              |
| 20.01.09 Mat si prest serv  | 719                        | 709.83                        | 810                     |                           | 856              | 899              | 944              |
| 20.02 Reparatii curente   | 87                         | 31.51                         | 32                      |                           |                  |                  |                  |
| 20.05.30 Alte ob.inventar   | 7.5                        | 7.5                           | 8                       |                           |                  |                  |                  |
| 20.30.30 Alte chetuieli   | 10.5                       | 6.72                          | 7                       |                           |                  |                  |                  |
| <b>Total cheltuieli</b>   | <b>824</b>                 | <b>755.56</b>                 | <b>857</b>              | <b>0</b>                  | <b>856</b>       | <b>899</b>       | <b>944</b>       |
| <b>MATERIALE</b>  |                            |                               |                         |                           |                  |                  |                  |
| <b>SECTIUNEA</b>  |                            |                               |                         |                           |                  |                  |                  |
| <b>DEZVOLTARE</b>   | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| 71.01.02 Masini,echip si<br>mijl.de transport   | 0                          | 0                             |                         |                           |                  |                  |                  |
| 71.01.30 Alte active fixe   | 0                          | 0                             |                         |                           |                  |                  |                  |
| <b>Total active nefinanciare</b>  | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>  | <b>824</b>                 | <b>755.56</b>                 | <b>857</b>              | <b>0</b>                  | <b>856</b>       | <b>899</b>       | <b>944</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 67.02.06<br>DENUMIRE INDICATOR | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati restante<br>2018 | Estimat<br>2020 | Estimat<br>2021 | Estimat<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|
| <b>Servicii religioase</b>                   |                            |                               |                         |                        |                 |                 |                 |
| <b>SECTIUNEA</b>                             | <b>392</b>                 | <b>333.45</b>                 | <b>368.07</b>           | <b>0</b>               | <b>357</b>      | <b>375</b>      | <b>394</b>      |
| 20.01.09 Mat si prest. Serv.                 | 47                         | 38.45                         | 38.07                   |                        | 40              | 42              | 44              |
| 20.02 Reparatii curente                      | 45                         | 0                             |                         |                        |                 |                 |                 |
| 20.05.30 Alte obiecte de inventar            |                            |                               |                         |                        |                 |                 |                 |
| 20.30.30 Alte chelt cu bunuri si serv        |                            |                               |                         |                        |                 |                 |                 |
| <b>Total cheltuieli MATERIALE</b>            | <b>92</b>                  | <b>38.45</b>                  | <b>38.07</b>            | <b>0</b>               | <b>40</b>       | <b>42</b>       | <b>44</b>       |
| 59.12 Sustinerea cultelor                    | 300                        | 295                           | 300                     |                        | 317             | 333             | 350             |
| ONG  |                            |                               | 30                      |                        |                 |                 |                 |
| <b>59 Alte cheltuieli</b>                    | <b>300</b>                 | <b>295</b>                    | <b>330</b>              | <b>0</b>               | <b>317</b>      | <b>333</b>      | <b>350</b>      |
| <b>SECTIUNEA DEZVOLTARE</b>                  | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 71.01.01 Constructii                         |                            |                               |                         |                        |                 |                 |                 |
| 71.01.30 Alte active fixe                    |                            |                               |                         |                        |                 |                 |                 |
| <b>Total active nefinanciare</b>             | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>TOTAL</b>                                 | <b>392</b>                 | <b>333.45</b>                 | <b>368.07</b>           | <b>0</b>               | <b>357</b>      | <b>375</b>      | <b>394</b>      |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 67.02.03.30<br>DENUMIRE INDICATOR<br><u>Alte servicii culturale -Centrul<br/>cultural si de creatie</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>  | 788                        | 787.15                        | 600                     | 0                         | 634              | 666              | 699              |
| 51.01.01 Transferuri catre instit   | 788                        | 787.15                        | 600                     |                           | 634              | 666              | 699              |
| <b>51 Total tranferuri</b>  | 788                        | 787.15                        | 600                     | 0                         | 634              | 666              | 699              |
| <b>SECTIUNEA DEZVOLTARE</b>   | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| 71.01.01 Constructii  |                            |                               | 0                       |                           |                  |                  |                  |
| 71.01.30 Alte active fixe   |                            |                               |                         |                           |                  |                  |                  |
| Total active fixe   | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| <b>TOTAL</b>  | 788                        | 787.15                        | 600                     | 0                         | 634              | 666              | 699              |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 67.02.05.01<br>DENUMIRE INDICATOR<br><u>Sport Club sportiv CFR Simeria</u>                     | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA FUNCTIONARE</b>   | 573                        | 573                           | 700                     | 0                         | 740              | 777              | 816              |
| 51.01.01 Transferuri catre instit  | 573                        | 573                           | 700                     |                           | 740              | 777              | 816              |
| <b>51 Total tranferuri</b>   | 573                        | 573                           | 700                     | 0                         | 740              | 777              | 816              |
| 59.20 Sume destinate finantarii<br>programelor sportive realizate de<br>structurile sportive de drept privat |                            |                               |                         |                           |                  |                  |                  |
| <b>59 Alte cheltuieli</b>  | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| <b>SECTIUNEA DEZVOLTARE</b>  | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| 71.01.01 Constructii   |                            |                               |                         |                           |                  |                  |                  |
| 71.01.30 Alte active fixe  |                            |                               |                         |                           |                  |                  |                  |
| <b>Total active fixe</b>   | 0                          | 0                             | 0                       | 0                         | 0                | 0                | 0                |
| <b>TOTAL</b>   | 573                        | 573                           | 700                     | 0                         | 740              | 777              | 816              |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

## CENTRALIZATOR

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| Cap.art.alin. 68.02<br>DENUMIRE INDICATOR<br><u>Asigurari si asistenta<br/>sociala</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA<br/>FUNCTIONARE</b>   | <b>3532.16</b>             | <b>3219.01</b>                | <b>5036.61</b>          | <b>0</b>                  | <b>5323.7</b>    | <b>5589.9</b>    | <b>5869.41</b>   |
| 10.01.01 Salarii baza  | 1446.19                    | 1338.28                       | 2154                    |                           | 2276.78          | 2390.62          | 2510.15          |
| 10.01.17 Indemnizatie de<br>hrana  | 0.00                       | 0.00                          | 249.6                   |                           | 263.83           | 277.02           | 290.87           |
| 10.02.06 Vauchere vacanta  | 0.00                       | 0.00                          | 14.5                    |                           | 15.33            | 16.1             | 16.91            |
| 10.03.01 Contr asig soc  | 16.20                      | 16.20                         | 0                       |                           |                  |                  |                  |
| 10.03.02 Contr.fond somaj  | 0.52                       | 0.52                          | 0                       |                           |                  |                  |                  |
| 10.03.03 Contr.fond san  | 5.34                       | 5.34                          | 0                       |                           |                  |                  |                  |
| 10.03.04 Fond de accidente   | 0.17                       | 0.17                          | 0                       |                           |                  |                  |                  |
| 10.03.07 Contributie asig  | 28.43                      | 26.88                         | 64                      |                           | 67.65            | 71.03            | 74.58            |
| <b>Total cheltuieli de personal</b>  | <b>1496.85</b>             | <b>1387.39</b>                | <b>2482.1</b>           | <b>0</b>                  | <b>2623.59</b>   | <b>2754.77</b>   | <b>2892.51</b>   |
| 20.01.01 Furnituri de birou  | 1                          | 0.80                          | 9                       |                           | 9.51             | 9.99             | 10.49            |
| 20.01.02 Materiale curatenie   | 0                          | 0.00                          | 3                       |                           | 3.17             | 3.33             | 3.5              |
| 20.01.03 Incalzit,iluminat   | 133.4                      | 83.63                         | 55.09                   |                           | 58.23            | 61.14            | 64.2             |
| 20.01.04 Apa canal salubr  | 44                         | 25.03                         | 2.8                     |                           | 2.96             | 3.11             | 3.27             |
| 20.01.07 Transport   | 0                          | 0.00                          | 7                       |                           | 7.4              | 7.77             | 8.16             |
| 20.01.08 Posta, telecomunic  | 49                         | 10.54                         | 0                       |                           | 0                | 0                | 0                |
| 20.01.09 Mat si prest . serv.  | 171                        | 56.85                         | 54.93                   |                           | 58.06            | 60.96            | 64.01            |
| 20.01.30 Alte bunuri si serv   | 0                          | 0.00                          | 0                       |                           | 0                | 0                | 0                |
| 20.02 Reparatii curente  | 2.59                       | 1.70                          | 2.6                     |                           | 2.75             | 2.89             | 3.03             |
| 20.05.30 Alte ob de inventar   | 1.1                        | 0.94                          | 3                       |                           | 3.17             | 3.33             | 3.5              |
| 20.06.01 Deplasari interne   | 3.6                        | 3.57                          | 6                       |                           | 6.34             | 6.66             | 6.99             |
| 20.13 Pregatire profesionala   | 0                          | 0.00                          | 6                       |                           | 6.34             | 6.66             | 6.99             |
| 20.30.01 Reclama si public   | 0                          | 0.00                          | 1                       |                           | 1.06             | 1.11             | 1.17             |
| 20.30.30 Alte bun.si serv  | 2.59                       | 2.10                          | 54.09                   |                           | 57.17            | 60.03            | 63.03            |
| <b>Total cheltuieli<br/>MATERIALE</b>  | <b>408.28</b>              | <b>185.16</b>                 | <b>204.51</b>           | <b>0</b>                  | <b>216.16</b>    | <b>226.98</b>    | <b>238.34</b>    |
| 57.02.01 Ajutoare soc num  | 1627.03                    | 1610.46                       | 2314                    |                           | 2445.9           | 2568.2           | 2696.61          |
| <b>Ajutoare sociale</b>  | <b>1627.03</b>             | <b>1610.46</b>                | <b>2314</b>             | <b>0</b>                  | <b>2445.9</b>    | <b>2568.2</b>    | <b>2696.61</b>   |
| 59.11 Asociatii si fundatii  | 0                          | 0.00                          | 0                       |                           | 0                | 0                | 0                |
| 59.40 Contrib handicap   | 0                          | 36.00                         | 36                      |                           | 38.05            | 39.95            | 41.95            |
| <b>59 Alte cheltuieli</b>  | <b>0</b>                   | <b>36.00</b>                  | <b>36</b>               | <b>0</b>                  | <b>38.05</b>     | <b>39.95</b>     | <b>41.95</b>     |
| <b>SECTIUNEA<br/>DEZVOLTARE</b>  | <b>45</b>                  | <b>0.00</b>                   | <b>0</b>                | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71.01.01 Constructii   | 0                          | 0.00                          | 0                       |                           | 0                | 0                | 0                |
| 71.01.30 Alte active fixe  | 45                         | 0.00                          | 0                       |                           | 0                | 0                | 0                |
| <b>Total active nefinanciare</b>   | <b>45</b>                  | <b>0.00</b>                   | <b>0</b>                | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>   | <b>3577.16</b>             | <b>3219.01</b>                | <b>5036.61</b>          | <b>0</b>                  | <b>5323.7</b>    | <b>5589.9</b>    | <b>5869.41</b>   |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 70.02.06<br>DENUMIRE INDICATOR | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>Iluminat public</b>                       |                            |                               |                         |                           |                  |                  |                  |
| <b>SECTIUNEA<br/>FUNCTIONARE</b>             | <b>689</b>                 | <b>487.94</b>                 | <b>490</b>              | <b>0</b>                  | <b>318</b>       | <b>334</b>       | <b>351</b>       |
| 20.01.03 Incalzit iluminat                   | 364                        | 300.85                        | 301                     |                           | 318              | 334              | 351              |
| 20.01.09 Mat si prest serv                   | 90                         | 45.53                         | 59                      |                           |                  |                  |                  |
| 20.01.30 Alte bunuri si serv                 |                            |                               |                         |                           |                  |                  |                  |
| 20.02 Reparatii curente                      | 14                         | 6.03                          | 6                       |                           |                  |                  |                  |
| 20.05.30 Alte ob. de inv                     |                            |                               |                         |                           |                  |                  |                  |
| 20.30.30 Alte chelt cu bun                   | 221                        | 135.53                        | 124                     |                           |                  |                  |                  |
| <b>Total cheltuieli<br/>MATERIALE</b>        | <b>689</b>                 | <b>487.94</b>                 | <b>490</b>              | <b>0</b>                  | <b>318</b>       | <b>334</b>       | <b>351</b>       |
| <b>SECTIUNEA<br/>DEZVOLTARE</b>              | <b>316</b>                 | <b>168.48</b>                 | <b>2000</b>             | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 58.01.01 Buget de stat                       |                            |                               | 266                     |                           |                  |                  |                  |
| 58.01.02 Sume UE                             |                            |                               | 1734                    |                           |                  |                  |                  |
| <b>TOTAL</b>                                 |                            |                               | <b>2000</b>             |                           |                  |                  |                  |
| 71.01.01 Constructii                         | 137                        | 61.95                         |                         |                           |                  |                  |                  |
| 71.01.03 Mobilier aparatura<br>birotica      |                            |                               |                         |                           |                  |                  |                  |
| 71.01.30 Alte active fixe                    | 179                        | 106.53                        |                         |                           |                  |                  |                  |
| <b>Total active nefinanciare</b>             | <b>316</b>                 | <b>168.48</b>                 | <b>0</b>                | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                                 | <b>1005</b>                | <b>656.42</b>                 | <b>2490</b>             | <b>0</b>                  | <b>318</b>       | <b>334</b>       | <b>351</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 70.02.50<br>DENUMIRE INDICATOR                | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati restante<br>2018 | Estimat<br>2020 | Estimat<br>2021 | Estimat<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|
| <u>Alte serv in domeniul loc, serv si<br/>dezv comunale</u> |                            |                               |                         |                        |                 |                 |                 |
| <b>SECTIUNEA FUNCTIONARE</b>                                | <b>760</b>                 | <b>415.75</b>                 | <b>444</b>              | <b>0</b>               | <b>469</b>      | <b>493</b>      | <b>517</b>      |
| 20.01.09 Mat si prest serv                                  | 155                        | 147.99                        |                         |                        |                 |                 |                 |
| 20.02 Reparatii curente                                     |                            |                               |                         |                        |                 |                 |                 |
| 20.05.30 Alte ob.inventar                                   |                            |                               |                         |                        |                 |                 |                 |
| 20.12 Consultanta si expertiza                              |                            |                               |                         |                        |                 |                 |                 |
| 20.30.30 Alte chelt.cu bun.si serv.                         | 605                        | 267.76                        | 444                     |                        | 469             | 493             | 517             |
| <b>Total cheltuieli MATERIALE</b>                           | <b>760</b>                 | <b>415.75</b>                 | <b>444</b>              | <b>0</b>               | <b>469</b>      | <b>493</b>      | <b>517</b>      |
| <b>SECTIUNEA DEZVOLTARE</b>                                 | <b>737.6</b>               | <b>223.65</b>                 | <b>980.61</b>           | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 58.01.01 Buget de stat                                      |                            |                               | 140                     |                        |                 |                 |                 |
| 58.01.02 Sume UE  |                            |                               | 790                     |                        |                 |                 |                 |
| <b>58.01 Programe FEDR</b>                                  |                            |                               | <b>930</b>              |                        |                 |                 |                 |
| 71.01.01 Constructii  | 379.6                      | 2.98                          | 50.61                   |                        |                 |                 |                 |
| 71.01.30 Alte active fixe                                   | 358                        | 220.67                        |                         |                        |                 |                 |                 |
| <b>Total active nefinanciare</b>                            | <b>737.6</b>               | <b>223.65</b>                 | <b>50.61</b>            | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 81.04 Rambursare imprumuturi                                |                            |                               |                         |                        |                 |                 |                 |
| <b>81 Rambursari de credite</b>                             | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>TOTAL</b>  | <b>1497.6</b>              | <b>639.4</b>                  | <b>1424.61</b>          | <b>0</b>               | <b>469</b>      | <b>493</b>      | <b>517</b>      |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 70.02.05.01<br>DENUMIRE INDICATOR | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <u>Alimentare cu apa</u>                        |                            |                               |                         |                           |                  |                  |                  |
| <b>SECTIUNEA<br/>FUNCTIONARE</b>                | <b>167.5</b>               | <b>83.84</b>                  | <b>110</b>              | <b>0</b>                  | <b>95</b>        | <b>100</b>       | <b>105</b>       |
| 20.02 Reparatii curente                         | 66                         | 25.96                         | 90                      |                           | 95               | 100              | 105              |
| 20.30.30 Alte ch. cu bunuri si<br>serv          | 27                         | 1.36                          | 10                      |                           |                  |                  |                  |
| <b>Total cheltuieli<br/>MATERIALE</b>           | <b>93</b>                  | <b>27.32</b>                  | <b>100</b>              | <b>0</b>                  | <b>95</b>        | <b>100</b>       | <b>105</b>       |
| 59.11 Asociatii si fundatii                     | 74.5                       | 56.52                         | 10                      |                           |                  |                  |                  |
| <b>59 Alte cheltuieli</b>                       | <b>74.5</b>                | <b>56.52</b>                  | <b>10</b>               | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>SECTIUNEA<br/>DEZVOLTARE</b>                 | <b>1159.5</b>              | <b>190.31</b>                 | <b>3257</b>             | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71.01.01 Constructii                            | 52                         | 48.22                         |                         |                           |                  |                  |                  |
| 71.01.30 Alte active fixe                       | 6.5                        | 0                             |                         |                           |                  |                  |                  |
| 71.03 Reparatii capitale                        | 1101                       | 142.09                        | 3257                    |                           |                  |                  |                  |
| <b>Total active nefinanciare</b>                | <b>1159.5</b>              | <b>190.31</b>                 | <b>3257</b>             | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                                    | <b>1327</b>                | <b>274.15</b>                 | <b>3367</b>             | <b>0</b>                  | <b>95</b>        | <b>100</b>       | <b>105</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 74.02.05.01<br>DENUMIRE INDICATOR | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|------------------------|------------------|------------------|------------------|
| <b>SALUBRITATE</b>                              |                            |                               |                         |                        |                  |                  |                  |
| <b>SECTIUNEA FUNCTIONARE</b>                    | <b>1277.31</b>             | <b>742</b>                    | <b>349.49</b>           | <b>0</b>               | <b>211</b>       | <b>222</b>       | <b>233</b>       |
| 20.01.04 Apa canal salubritate                  | 851.31                     | 592.6                         | 200                     |                        | 211              | 222              | 233              |
| 20.01.07 Transport                              | 118                        | 117.33                        | 106                     |                        |                  |                  |                  |
| 20.01.09 Materiale si prest serv                |                            |                               |                         |                        |                  |                  |                  |
| 20.02 Reparatii curente                         | 15                         | 0                             |                         |                        |                  |                  |                  |
| 20.30.30 Alte chelt.cu bun.                     | 279                        | 18.25                         | 20                      |                        |                  |                  |                  |
| <b>Total cheltuieli MATERIALE</b>               | <b>1263.31</b>             | <b>728.18</b>                 | <b>326</b>              | <b>0</b>               | <b>211</b>       | <b>222</b>       | <b>233</b>       |
| 59.11 Asociatii si fundatii                     | 14                         | 13.82                         | 23.49                   |                        |                  |                  |                  |
| <b>59 Alte cheltuieli</b>                       | <b>14</b>                  | <b>13.82</b>                  | <b>23.49</b>            | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>SECTIUNEA DEZOLTARE</b>                      | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71.01.01 Constructii                            |                            |                               |                         |                        |                  |                  |                  |
| <b>Total active nefinanciare</b>                | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>                                    | <b>1277.31</b>             | <b>742</b>                    | <b>349.49</b>           | <b>0.00</b>            | <b>211.00</b>    | <b>222.00</b>    | <b>233.00</b>    |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

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| Cap.art.alin. 74.02.03<br>DENUMIRE INDICATOR | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimat<br>2020 | Estimat<br>2021 | Estimat<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|-----------------|-----------------|-----------------|
| Reducerea si controlul<br>poluarii           |                            |                               |                         |                           |                 |                 |                 |
| <b>SECTIUNEA</b>                             |                            |                               |                         |                           |                 |                 |                 |
| <b>FUNCTIONARE</b>                           | 22                         | 13.19                         | 25                      | 0                         | 26              | 28              | 29              |
| 20.30.30 alte chelt.cu bun.si<br>serv.       | 22                         | 13.19                         | 25                      |                           | 26              | 28              | 29              |
| Total cheltuieli                             |                            |                               |                         |                           |                 |                 |                 |
| <b>MATERIALE</b>                             | 22                         | 13.19                         | 25                      | 0                         | 26              | 28              | 29              |
| <b>SECTIUNEA</b>                             |                            |                               |                         |                           |                 |                 |                 |
| <b>DEZVOLTARE</b>                            | 0                          | 0                             | 0                       | 0                         | 0               | 0               | 0               |
| 71.01.30 Alte active fixe                    | 0                          | 0                             |                         |                           |                 |                 |                 |
| Total active nefinanciare                    | 0                          | 0                             | 0                       | 0                         | 0               | 0               | 0               |
| <b>TOTAL</b>                                 | 22                         | 13.19                         | 25                      | 0                         | 26              | 28              | 29              |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 74.02.06<br>DENUMIRE INDICATOR                                  | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati restante<br>2018 | Estimat<br>2020 | Estimat<br>2021 | Estimat<br>2022 |
|---|----------------------------|-------------------------------|-------------------------|------------------------|-----------------|-----------------|-----------------|
| <b>Canalizare si tratarea apelor<br/>reziduale</b>                            |                            |                               |                         |                        |                 |                 |                 |
| <b>SECTIUNEA<br/>FUNCTIONARE</b>  | <b>116.9</b>               | <b>38.26</b>                  | <b>126</b>              | <b>0</b>               | <b>80</b>       | <b>84</b>       | <b>89</b>       |
| 20.02 Reparatii curente   | 75.4                       | 0                             | 76                      |                        | 80              | 84              | 89              |
| 20.30.30 Alte chelt cu bun  | 41.5                       | 38.26                         | 50                      |                        |                 |                 |                 |
| <b>Total cheltuieli<br/>MATERIALE</b>   | <b>116.9</b>               | <b>38.26</b>                  | <b>126</b>              | <b>0</b>               | <b>80</b>       | <b>84</b>       | <b>89</b>       |
| 81.02.05 Rambursari de<br>credite aferente datoriei<br>publice interne locale | 0                          | 0                             |                         |                        | 0               | 0               | 0               |
| <b>81 Rambursari de credite</b>   | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| <b>SECTIUNEA<br/>DEZVOLTARE</b>   | <b>403</b>                 | <b>276.64</b>                 | <b>66</b>               | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 55.01.42 Transf din bug loc<br>catre asoc de dezv                             | 40                         | 2.23                          | 10                      |                        |                 |                 |                 |
| <b>55.01 Transferuri interne</b>  | <b>40</b>                  | <b>2.23</b>                   | <b>10</b>               | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 56.03.01 Finantare nationala  | 0                          | 0                             |                         |                        |                 |                 |                 |
| <b>56.03 Programe din Fondul<br/>de Coeziune</b>                              | <b>0</b>                   | <b>0</b>                      | <b>0</b>                | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
| 71.01.01 Constructii  | 320                        | 274.41                        | 56                      |                        |                 |                 |                 |
| 71.01.30 Alte active fixe   | 43                         | 0                             |                         |                        |                 |                 |                 |
| <b>Total active nefinanciare</b>  | <b>363</b>                 | <b>274.41</b>                 | <b>56</b>               | <b>0</b>               | <b>0</b>        | <b>0</b>        | <b>0</b>        |
|   |                            |                               |                         |                        |                 |                 |                 |
| <b>TOTAL</b>  | <b>519.9</b>               | <b>314.9</b>                  | <b>192</b>              | <b>0</b>               | <b>80</b>       | <b>84</b>       | <b>89</b>       |

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## Detaliere pe articole de cheltuieli pe anul 2019 si estimari 2020-2022

| Cap.art.alin. 84.02.03.03<br>DENUMIRE INDICATOR<br><u>STRAZI</u> | PLAN AN<br>APROBAT<br>2018 | REALIZARI<br>LA<br>31.12.2018 | PROPUS<br>BUGET<br>2019 | Plati<br>restante<br>2018 | Estimari<br>2020 | Estimari<br>2021 | Estimari<br>2022 |
|--|----------------------------|-------------------------------|-------------------------|---------------------------|------------------|------------------|------------------|
| <b>SECTIUNEA<br/>FUNCTIONARE</b>                                 | <b>925.07</b>              | <b>923.8</b>                  | <b>690</b>              | <b>0</b>                  | <b>421</b>       | <b>442</b>       | <b>464</b>       |
| 20.02 Reparatii curente  | 453                        | 451.84                        | 292                     |                           | 0                | 0                | 0                |
| 20.30.30 Alte chelt.cu bun.                                      | 472.07                     | 471.96                        | 398                     |                           | 421              | 442              | 464              |
| <b>Total cheltuieli<br/>MATERIALE</b>                            | <b>925.07</b>              | <b>923.8</b>                  | <b>690</b>              | <b>0</b>                  | <b>421</b>       | <b>442</b>       | <b>464</b>       |
| <b>SECTIUNEA<br/>DEZVOLTARE</b>                                  | <b>6069.16</b>             | <b>4029.32</b>                | <b>4659.16</b>          | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 71.01.01 Constructii   | 319.16                     | 132.18                        | 567.2                   |                           |                  |                  |                  |
| 71.01.02 Masini,echip.   |                            |                               |                         |                           |                  |                  |                  |
| 71.01.30 Alte active fixe  | 410                        | 165.7                         | 32.96                   |                           |                  |                  |                  |
| 71.03 Reparatii capitale   | 5340                       | 3731.44                       | 4059                    |                           | 0                | 0                | 0                |
| <b>Total active nefinanciare</b>                                 | <b>6069.16</b>             | <b>4029.32</b>                | <b>4659.16</b>          | <b>0</b>                  | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>TOTAL</b>   | <b>6994.23</b>             | <b>4953.12</b>                | <b>5349.16</b>          | <b>0</b>                  | <b>421</b>       | <b>442</b>       | <b>464</b>       |

mii lei

INITIATOR,  
PRIMAR,  
RISTEIU EMIL IOAN

AVIZAT,  
SECRETAR  
Jr. TODOR OLAE ADRIAN

LISTA  
OBIECTIVELOR DE INVESTITII BUGET LOCAL PE ANUL 2019

SURSA A

Mii lei

| Denumirea obiectivului          | Valoarea totala la data aprobarii doc. | Valoarea totala actualizata | Cheltuieli totale 2019 | finantate din |                         |                         |                                     |                              |                            |  | Capacitati | Termen p.i.f. |
|---------------------------------|--|-----------------------------|------------------------|---------------|-------------------------|-------------------------|-------------------------------------|------------------------------|----------------------------|--|------------|---------------|
|                                 |  |                             |                        | Surse proprii | Credite bancare interne | Credite bancare externe | Alte surse constituite potrivit lg. | Total alocatii bugetare 2019 | din care                   |  |            |               |
|                                 |  |                             |                        |               |                         |                         |                                     |                              | de la bugetul local ( 71 ) | pe seama transf.de la bug.de stat ( 58 ) |            |               |
| 1                               | 2                                      | 3                           | 4                      | 5             | 6                       | 7                       | 8                                   | 9                            | 10                         | 11                                       | 12         | 13            |
| <b>TOTAL,din care</b>           | <b>24868,77</b>                        | <b>24868,77</b>             | <b>24868,77</b>        |               |                         |                         |                                     | <b>24868,77</b>              | <b>19058,77</b>            | <b>5810,00</b>                           |            |               |
| A.Lucr.in continuare            | 24832,77                               | 24832,77                    | 24832,77               |               |                         |                         |                                     | 24832,77                     | 19022,77                   | 5810,00                                  |            |               |
| C.Alte cheltuieli.de investitii | 36,00                                  | 36,00                       | 36,00                  |               |                         |                         |                                     | 36,00                        | 36,00                      | 0  |            |               |

DIN TOTAL, DESFASURAT,POTRIVIT CLASIFICATIEI, PE SUBCAPITOLE :

CAP.51 AUTORITATI PUBLICE SI ACTIUNI EXTERNE

|  |              |              |              |  |  |  |  |              |              |  |  |  |
|--|--------------|--------------|--------------|--|--|--|--|--------------|--------------|--|--|--|
| <b>TOTAL CAPITOL</b>                   | <b>36,00</b> | <b>36,00</b> | <b>36,00</b> |  |  |  |  | <b>36,00</b> | <b>36,00</b> |  |  |  |
| <b>C.Alte cheltuieli de investitii</b> | <b>36,00</b> | <b>36,00</b> | <b>36,00</b> |  |  |  |  | <b>36,00</b> | <b>36,00</b> |  |  |  |
| Achizitie autoturism (710102) (710130) | 16,00        | 16,00        | 16,00        |  |  |  |  | 16,00        | 16,00        |  |  |  |
| Echipamente calcul (710130)            | 20,00        | 20,00        | 20,00        |  |  |  |  | 20,00        | 20,00        |  |  |  |

## CAP.65 ALTE CHELTUIELI IN DOM. INVATAMANTULUI

|   |                 |                 |                 |  |  |  |  |                 |                 |                |  |
|---|-----------------|-----------------|-----------------|--|--|--|--|-----------------|-----------------|----------------|--|
| <b>TOTAL CAPITOL</b>  | <b>13880,00</b> | <b>13880,00</b> | <b>13880,00</b> |  |  |  |  | <b>13880,00</b> | <b>11000,00</b> | <b>2880,00</b> |  |
| <b>A. Lucrari in continuare</b>   | <b>13880,00</b> | <b>13880,00</b> | <b>13880,00</b> |  |  |  |  | <b>13880,00</b> | <b>11000,00</b> | <b>2880,00</b> |  |
| Reabilitare ,modernizare,extindere si dotare Colegiul Tehnic de Transport Feroviar Anghel Saligny, scola Sigismund Toduta (71.03)                               | 7000,00         | 7000,00         | 7000,00         |  |  |  |  | 7000,00         | 7000,00         |                |  |
| Reabilitare, modernizare si dotare Colegiu ethnic de Transport Feroviar Anghel Saligny ( 71.03)   | 4000,00         | 4000,00         | 4000,00         |  |  |  |  | 4000,00         | 4000,00         |                |  |
| Finantare nationala pentru "Imbunatatirea calitatii cietii populatiei orasului Simeria prin investitii in obiective educationale si spatii publice " (58.01.01) | 2880,00,00      | 2880,00         | 2880,00         |  |  |  |  | 2880,00         |                 | 2880,00        |  |

## CAP. 70 SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE

|  |                 |                 |                 |  |  |  |  |                 |                |                |  |
|--|-----------------|-----------------|-----------------|--|--|--|--|-----------------|----------------|----------------|--|
| <b>TOTAL CAPITOL</b>   | <b>6.237,61</b> | <b>6.237,61</b> | <b>6.237,61</b> |  |  |  |  | <b>6.237,61</b> | <b>3307,61</b> | <b>2930,00</b> |  |
| <b>A.Lucrari in continuare</b>   | <b>6.237,61</b> | <b>6.237,61</b> | <b>6.237,61</b> |  |  |  |  | <b>6.237,61</b> | <b>3307,61</b> | <b>2930,00</b> |  |
| Reabilitare si extindere retele de alimentare cu apa, oras Simeria ( 71.03)                                  | 3247,00         | 3247,00         | 3247,00         |  |  |  |  | 3247,00         | 3247,00        |                |  |
| Extindere retea apa sat Saulesti, oras Simeria (710101)  | 10,00           | 10,00           | 10,00           |  |  |  |  | 10,00           | 10,00          |                |  |
| Reabilitare iluminat public in orasul Simeria, finantare nationala ( 58 )                                    | 2000,00         | 2000,00         | 2000,00         |  |  |  |  | 2000,00         |                | 2000,00        |  |
| Cresterea performantei energetic a blocurilor de locuinte din orasul Simeria, finantare nationala ( 580101 ) | 930,00          | 930,00          | 930,00          |  |  |  |  | 930,00          |                | 930,00         |  |
| Instalatie de utilizare gaze natural de presiune joasa ( 71.01.01)   | 50,61           | 50,61           | 50,61           |  |  |  |  | 50,61           | 50,61          |                |  |

## CAP.74 PROTECTIA MEDIULUI

|   |              |              |              |  |  |  |  |              |              |  |  |
|---|--------------|--------------|--------------|--|--|--|--|--------------|--------------|--|--|
| <b>TOTAL CAPITOL</b>                    | <b>56,00</b> | <b>56,00</b> | <b>56,00</b> |  |  |  |  | <b>56,00</b> | <b>56,00</b> |  |  |
| <b>A.Lucrari continuate</b>             | <b>56,00</b> | <b>56,00</b> | <b>56,00</b> |  |  |  |  | <b>56,00</b> | <b>56,00</b> |  |  |
| Bransamente caminSsantandrei ( 710101 ) | 56,00        | 56,00        | 56,00        |  |  |  |  | 56,00        | 56,00        |  |  |



## CAP.84 STRAZI

|  |                |                |                |  |  |  |  |                |                |  |  |  |
|--|----------------|----------------|----------------|--|--|--|--|----------------|----------------|--|--|--|
| <b>TOTAL CAPITOL</b>   | <b>4659,16</b> | <b>4659,16</b> | <b>4659,16</b> |  |  |  |  | <b>4659,16</b> | <b>4659,16</b> |  |  |  |
| <b>A.Lucrari in continuare</b>   | <b>4659,16</b> | <b>4659,16</b> | <b>4659,16</b> |  |  |  |  | <b>4659,16</b> | <b>4659,16</b> |  |  |  |
| Amenajare drum de legatura dintre DN km.7377+874 si DN 66 Km 210+203, situate in intravilanul localitatii Simeria ( 71.01.01 ) | 531,00         | 531,00         | 531,00         |  |  |  |  | 531,00         | 531,00         |  |  |  |
| Reabilitare strazi oras Simeria ( 71.01.01)  | 36,20          | 36,20          | 36,20          |  |  |  |  | 36,20          | 36,20          |  |  |  |
| Reabilitare si modernizare retele de strazi oras Simeria (7103)  | 1000,00        | 1000,00        | 1000,00        |  |  |  |  | 1000,00        | 1000,00        |  |  |  |
| Reabilitare si extindere infrastructura rutiera si pietonala, oras Simeria ( 7103)   | 3059,00        | 3059,00        | 3059,00        |  |  |  |  | 3059,00        | 3059,00        |  |  |  |
| Realizare traseu ingropat canal de irigatii zona industrial Simeria Sud Est ( 710130 )   | 32,96          | 32,96          | 32,96          |  |  |  |  | 32,96          | 32,96          |  |  |  |

- Totalul sectiunii de dezvoltare din bugetul local este mai mare cu suma de 10,00 mii lei fata de totalul listei de investitii, deoarece suma reprezinta transferul din bugetul local catre asociatiile de dezvoltare 55.01.42.

INITIATOR, PRIMAR  
RISTEIU EMIL-IOAN

DIRECTOR EXECUTIV  
BLAGA JUZETA CATITA

AVIZAT, SECRETAR  
TODOR NICOLAE ADRIAN