



ROMÂNIA
JUDEȚUL OLT

CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

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HOTĂRÂREA NR. 124/31.10.2018

REFERITOR LA: aprobarea rectificării Bugetului general de Venituri și Cheltuieli pe anul 2018 al Municipiului Caracal

EXPUNERE DE MOTIVE:

În conformitate cu prevederile Legii nr. 2/2018 - Legea bugetului de stat pe anul 2018 precum și Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare.

AVÂND ÎN VEDERE:

- Raportul de specialitate nr. 49352/25.10.2018 al Direcției economice din cadrul Primăriei municipiului Caracal;
 - Lista obiectivelor de investiții pe anul 2018;
 - Dispoziția primarului municipiului Caracal nr. 834/27.09.2018 privind aprobarea rectificării Bugetului de Venituri și Cheltuieli al municipiului Caracal pe anul 2018;
 - Dispoziția primarului municipiului Caracal nr. 854/28.09.2018 privind aprobarea rectificării Bugetului de Venituri și Cheltuieli al municipiului Caracal pe anul 2018;
 - Dispoziția primarului municipiului Caracal nr. 894/05.10.2018 privind aprobarea rectificării Bugetului de Venituri și Cheltuieli al municipiului Caracal pe anul 2018;
 - Legea nr. 2/2018 – Legea bugetului de stat pe anul 2018;
 - Legea nr. 500/2002 privind finanțele publice, cu modificările și completările ulterioare;
 - Prevederile art. 19 alin. 2, art. 82 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;
 - Prevederile art. 36 alin. 4 lit. a din Legea nr. 215/2001, privind administrația publică locală, republicată, cu modificările și completările ulterioare;
 - Raportul de avizare al Comisiei pentru activități economico – financiare a Consiliului local al municipiului Caracal;
- În temeiul art. 45 alin. 1 și art. 115 alin.1 lit. b din Legea nr. 215/2001, privind administrația publică locală, republicată, completată și modificată;

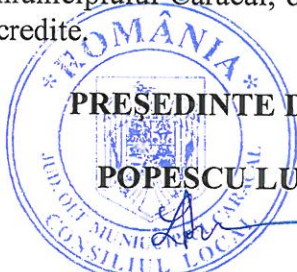
CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

HOTĂRĂȘTE:

ART. 1. Se aprobă rectificarea Bugetului de Venituri și Cheltuieli al municipiului Caracal pe anul 2018, conform anexei, parte integrantă din prezenta hotărâre.

ART. 2. Primarul prin aparatul de specialitate și ordonatorii terțiari de credite de pe raza U.A.T. Municipiul Caracal, vor duce la îndeplinire prevederile prezentei hotărâri.

ART. 3. Prezenta hotărâre va fi comunicată Instituției Prefectului Județului Olt, Primarului municipiului Caracal, direcțiilor din cadrul Primăriei municipiului Caracal și Ordonatorilor terțiari de credite.



PREȘEDINTE DE ȘEDINȚĂ,
POPESCU LUMINIȚA

CONTRASEMNEAZĂ
PENTRU LEGALITATE
SECRETARUL MUNICIPIULUI,

RĂDESCU VIOREL EMIL

Hotărârea a fost adoptată cu 17 voturi pentru

Bugetul detaliat la venituri pe capite și subcapite și la cheltuieli pe capite, subcapite, titluri, articole de cheltuieli și paragrafe pe trimestre pe anul 2018 și estimări pe anii 2019-2021



-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	44,215.07	121.00	44,336.07		12,507.00	13,164.00	11,526.07	7,139.00	54,345.00	54,636.00	54,892.00
499002	VENITURI PROPRII	28,473.00	121.00	28,594.00		7,763.00	8,218.00	6,765.00	5,848.00	34,960.00	35,224.00	35,399.00
000202	VENITURI CURENTE	39,946.00	121.00	40,067.00		11,973.00	12,307.00	9,293.00	6,494.00	52,056.00	52,343.00	52,599.00
000302	VENITURI FISCALE	36,951.00	121.00	37,072.00		11,457.00	11,310.00	8,497.00	5,808.00	46,648.00	46,711.00	46,545.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,781.00	0.00	13,781.00		2,682.00	3,467.00	4,126.00	3,506.00	20,180.00	20,419.00	20,594.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,781.00	0.00	13,781.00		2,682.00	3,467.00	4,126.00	3,506.00	20,180.00	20,419.00	20,594.00
0302	Impozit pe venit	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
0402	Cote si sume defalcate din impozitul pe venit	13,683.00	0.00	13,683.00		2,657.00	3,442.00	4,101.00	3,483.00	20,077.00	20,315.00	20,490.00
040201	Cote defalcate din impozitul pe venit	13,683.00	0.00	13,683.00		2,657.00	3,442.00	4,101.00	3,483.00	19,639.00	19,916.00	20,193.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	438.00	399.00	297.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,425.00	121.00	9,546.00		3,690.00	3,070.00	1,377.00	1,409.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	9,425.00	121.00	9,546.00		3,690.00	3,070.00	1,377.00	1,409.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	5,333.00	92.00	5,425.00		1,950.00	2,150.00	706.00	619.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,772.00	92.00	1,864.00		950.00	550.00	151.00	213.00	1,815.00	1,819.00	1,819.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,561.00	0.00	3,561.00		1,000.00	1,600.00	555.00	406.00	3,382.00	3,389.00	3,389.00
070202	Impozit si taxa pe teren	3,570.00	0.00	3,570.00		1,610.00	805.00	523.00	632.00	3,748.00	3,755.00	3,755.00
07020201	Impozit pe terenuri de la persoane fizice	2,075.00	0.00	2,075.00		900.00	475.00	306.00	394.00	2,189.00	2,193.00	2,193.00
07020202	Impozit si taxa pe teren de la persoane juridice	928.00	0.00	928.00		500.00	200.00	100.00	128.00	979.00	981.00	981.00
07020203	Impozitul pe terenul din extravilan	567.00	0.00	567.00		210.00	130.00	117.00	110.00	580.00	581.00	581.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale								Estimari	
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I		Trim II		Trim III		Trim IV		2020	2021
						5	6	7	8	7	8	7	8		
B	A	1=5+6+7+8	2	3	4	5	6	7	8						
070203	Taxe judiciare de timbru si alte taxe de timbru	502.00	29.00	531.00		120.00	110.00	143.00	158.00	474.00	474.00	474.00	474.00	474.00	
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		10.00	5.00	5.00	0.00	21.00	21.00	21.00	21.00	21.00	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	13,745.00	0.00	13,745.00		5,085.00	4,773.00	2,994.00	893.00	17,028.00	16,834.00	16,834.00	16,834.00	16,493.00	
1102	Sume defalcate din TVA	11,473.00	0.00	11,473.00		4,210.00	4,089.00	2,528.00	646.00	14,687.00	14,491.00	14,491.00	14,150.00	13,924.00	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11,473.00	0.00	11,473.00		4,210.00	4,089.00	2,528.00	646.00	13,797.00	13,864.00	13,864.00	13,924.00	13,924.00	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	890.00	627.00	627.00	226.00	226.00	
1202	Alte impozite si taxe generale pe bunuri si servicii	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
120207	Taxe hoteliere	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	
1502	Taxe pe servicii specifice	78.00	0.00	78.00		17.00	11.00	34.00	16.00	58.00	58.00	58.00	58.00	58.00	
150201	Impozit pe spectacole	4.00	0.00	4.00		2.00	1.00	1.00	0.00	4.00	4.00	4.00	4.00	4.00	
150250	Alte taxe pe servicii specifice	74.00	0.00	74.00		15.00	10.00	33.00	16.00	54.00	54.00	54.00	54.00	54.00	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,193.00	0.00	2,193.00		857.00	673.00	432.00	231.00	2,282.00	2,284.00	2,284.00	2,284.00	2,284.00	
160202	Impozit pe mijloacele de transport	1,769.00	0.00	1,769.00		760.00	550.00	329.00	130.00	1,836.00	1,838.00	1,838.00	1,838.00	1,838.00	
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	1,267.00	0.00	1,267.00		558.00	400.00	229.00	80.00	1,306.00	1,308.00	1,308.00	1,308.00	1,308.00	
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	502.00	0.00	502.00		202.00	150.00	100.00	50.00	530.00	530.00	530.00	530.00	530.00	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	414.00	0.00	414.00		93.00	120.00	101.00	100.00	436.00	436.00	436.00	436.00	436.00	
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	10.00	0.00	10.00		4.00	3.00	2.00	1.00	10.00	10.00	10.00	10.00	10.00	
001202	C. VENITURI NEFISCALE	2,995.00	0.00	2,995.00		516.00	997.00	796.00	686.00	5,408.00	5,632.00	5,632.00	6,054.00	6,054.00	
001302	C1. VENITURI DIN PROPRIETATE	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	
3002	Venituri din proprietate	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	
300205	Venituri din concesiuni si inchirieri	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	
001402	C2. VANZARI DE BUNURI SI SERVICII	1,654.00	0.00	1,654.00		287.00	697.00	484.00	186.00	4,112.00	4,333.00	4,333.00	4,755.00	4,755.00	
3302	Venituri din prestari de servicii si alte activitati	131.00	0.00	131.00		97.00	17.00	6.00	11.00	137.00	137.00	137.00	137.00	137.00	
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	45.00	0.00	45.00		15.00	15.00	5.00	10.00	47.00	47.00	47.00	47.00	47.00	

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
330212	Contributia persoanelor beneficiare ale cantinelor de ajutor social	7.00	0.00	7.00		3.00	2.00	1.00	1.00	7.00	7.00	7.00
330250	Alte venituri din prestari de servicii si alte activitati	79.00	0.00	79.00		79.00	0.00	0.00	0.00	83.00	83.00	83.00
3402	Venituri din taxe administrative, eliberari permise	333.00	0.00	333.00		83.00	190.00	35.00	25.00	351.00	351.00	351.00
340202	Taxe extrajudiciare de timbru	79.00	0.00	79.00		29.00	40.00	5.00	5.00	83.00	83.00	83.00
340250	Alte venituri din taxe administrative, eliberari permise	254.00	0.00	254.00		54.00	150.00	30.00	20.00	268.00	268.00	268.00
3502	Amenzi, penalitati si confiscari	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
3602	Diverse venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
360250	Alte venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
3702	Transferuri voluntare, altele decat subventiile	0.00	0.00	0.00		0.00	0.00	0.00	0.00	2,409.00	2,628.00	3,050.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00	0.00	0.00		0.00	0.00	0.00	0.00	-7,303.00	-7,104.00	-6,684.00
370204	Varsaminte din sectiunea de functionare	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00
001702	V. SUBVENTII	4,247.27	0.00	4,247.27		534.00	842.20	2,226.07	645.00	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,247.27	0.00	4,247.27		534.00	842.20	2,226.07	645.00	2,289.00	2,293.00	2,293.00
4202	Subventii de la bugetul de stat	4,247.27	0.00	4,247.27		534.00	842.20	2,226.07	645.00	2,289.00	2,293.00	2,293.00
002002	B. Curente	4,247.27	0.00	4,247.27		534.00	842.20	2,226.07	645.00	2,289.00	2,293.00	2,293.00
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	564.00	0.00	564.00		100.00	264.00	100.00	100.00	595.00	596.00	596.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,642.00	0.00	1,642.00		434.00	576.00	510.00	122.00	1,694.00	1,697.00	1,697.00
420265	Finantarea Programului National de Dezvoltare Locala	2,038.00	0.00	2,038.00		0.00	0.00	1,615.00	423.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	3.27	0.00	3.27		0.00	2.20	1.07	0.00	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
4902	TOTAL CHELTUIELI	65,533.00	227.00	65,760.00	0.00	28,474.00	17,745.00	12,391.00	7,150.00	54,344.36	54,635.61	54,892.47
01	CHELTUIELI CURENTE	51,113.00	221.00	51,334.00	0.00	18,490.00	14,053.00	12,185.00	6,606.00	45,090.36	45,360.61	45,615.47
10	TITLUL I CHELTUIELI DE PERSONAL	17,181.00	0.00	17,181.00	0.00	4,845.00	4,688.00	4,733.00	2,915.00	19,303.98	19,475.09	19,475.78
1001	Cheltuieli salariale in bani	16,541.00	0.00	16,541.00	0.00	4,504.00	4,584.00	4,630.00	2,823.00		X	X
100101	Salarii de baza	15,499.00	0.00	15,499.00	0.00	4,235.00	4,313.00	4,263.00	2,688.00		X	X
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00		X	X
100106	Alte sporuri	320.00	0.00	320.00	0.00	68.00	91.00	86.00	75.00		X	X
100109	Indemnizatie de vacanta	418.00	0.00	418.00	0.00	78.00	119.00	221.00	0.00		X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00		X	X
100130	Alte drepturi salariale in bani	48.00	0.00	48.00	0.00	48.00	0.00	0.00	0.00		X	X
1002	Cheltuieli salariale in natura	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00		X	X
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00		X	X
1003	Contributii	628.00	0.00	628.00	0.00	340.00	100.00	96.00	92.00		X	X
100301	Contributii de asigurari sociale de stat	147.00	0.00	147.00	0.00	147.00	0.00	0.00	0.00		X	X
100302	Contributii de asigurari de somaj	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00		X	X
100303	Contributii de asigurari sociale de sanatate	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00		X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00		X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00		X	X
100307	Contributia asiguratorie pentru munca	391.00	0.00	391.00	0.00	103.00	100.00	96.00	92.00		X	X
100308	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00		X	X
20	TITLUL II BUNURI SI SERVICII	16,304.00	171.00	16,475.00	0.00	4,801.00	5,773.00	3,194.00	2,707.00	16,434.86	16,365.89	16,619.05
2001	Bunuri si servicii	11,228.20	-239.00	10,989.20	0.00	3,558.50	3,625.00	1,581.74	2,223.96		X	X
200101	Furnituri de birou	116.50	1.00	117.50	0.00	49.50	34.00	-8.50	42.50		X	X
200102	Materialie pentru curatenie	129.13	4.00	133.13	0.00	27.00	46.00	7.13	53.00		X	X
200103	Încalzit, iluminat si forta motrica	2,505.96	-2.00	2,503.96	0.00	1,036.00	777.00	91.00	599.96		X	X
200104	Apa, canal si salubritate	621.00	0.00	621.00	0.00	148.50	174.00	134.00	164.50		X	X
200105	Carburanti si lubrifianti	51.00	0.00	51.00	0.00	13.00	8.00	18.50	11.50		X	X
200106	Prese de schimb	16.00	0.00	16.00	0.00	14.00	1.00	-1.00	2.00		X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200107	Transport	144.00	15.00	159.00	0.00	105.00	17.00	-0.50	37.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	367.37	-1.40	365.97	0.00	132.50	120.00	25.87	87.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	377.24	-1.60	375.64	0.00	65.00	89.00	-0.76	222.40	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6,900.00	-254.00	6,646.00	0.00	1,968.00	2,359.00	1,316.00	1,003.00	X	X	X
2002	Reparatii curente	2,871.00	119.00	2,990.00	0.00	230.00	1,587.00	1,029.00	144.00	X	X	X
2003	Hrana	492.00	150.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
200301	Hrana pentru oameni	492.00	150.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	8.00	2.00	0.00	0.00	X	X	X
200401	Medicamente	5.00	0.00	5.00	0.00	4.00	2.00	-1.00	0.00	X	X	X
200402	Materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	277.80	68.00	345.80	0.00	30.00	96.00	138.76	81.04	X	X	X
200501	Uniforme si echipament	2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	275.80	70.00	345.80	0.00	30.00	96.00	138.76	81.04	X	X	X
2006	Depasari, detasari, transferari	162.00	6.00	168.00	0.00	42.50	45.00	63.50	17.00	X	X	X
200601	Deplasari interne, detasari, transferari	66.00	1.00	67.00	0.00	36.50	14.00	7.50	9.00	X	X	X
200602	Deplasari in strainatate	96.00	5.00	101.00	0.00	6.00	31.00	56.00	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	25.00	5.00	-18.00	3.00	X	X	X
2013	Pregatire profesionala	59.00	-3.00	56.00	0.00	27.00	5.00	13.00	11.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	8.00	1.00	0.00	4.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	85.00	0.00	85.00	0.00	30.00	30.00	15.00	10.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	45.00	0.00	45.00	0.00	25.00	2.00	17.00	1.00	X	X	X
2030	Alte cheltuieli	1,046.00	70.00	1,116.00	0.00	596.00	207.00	171.00	142.00	X	X	X
203001	Reclama si publicitate	60.00	0.00	60.00	0.00	38.00	22.00	-3.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00	X	X	X
203004	Chiri	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	930.00	70.00	1,000.00	0.00	536.00	173.00	163.00	128.00	X	X	X
30	TITLUL III DOBANZI	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00

Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
B	A	1=5+6+7+8	2	3	4	5	6	7	8					
3001	Dobanzi aferente datoriei publice interne	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X	X	
300101	Dobanzi aferente datoriei publice interne directe	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X	X	
50	TITLUL V FONDURI DE REZERVA	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00	201.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,899.00	0.00	2,899.00	0.00	1,340.00	640.00	601.00	318.00	2,995.00	3,001.00	3,001.00	3,001.00	
5101	Transferuri curente	2,078.00	0.00	2,078.00	0.00	620.00	640.00	500.00	318.00	X	X	X	X	
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X	X	
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,898.00	0.00	1,898.00	0.00	530.00	550.00	500.00	318.00	X	X	X	X	
5102	Transferuri de capital	821.00	0.00	821.00	0.00	720.00	0.00	101.00	0.00	X	X	X	X	
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X	
510229	Alte transferuri de capital catre institutii publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	X	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	5,693.00	0.00	5,693.00	0.00	1,792.00	1,855.00	1,445.00	601.00	5,788.29	5,948.35	5,949.36	5,949.36	
5702	Ajutoare sociale	5,693.00	0.00	5,693.00	0.00	1,792.00	1,855.00	1,445.00	601.00	X	X	X	X	
570201	Ajutoare sociale in numerar	5,594.00	0.00	5,594.00	0.00	1,772.00	1,840.00	1,396.00	586.00	X	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	99.00	0.00	99.00	0.00	20.00	15.00	49.00	15.00	X	X	X	X	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,610.00	0.00	8,610.00	0.00	5,386.00	1,027.00	2,197.00	0.00	151.00	151.00	151.00	151.00	
5801	Programe din Fondul European de Dezvoltare (FEDR)	8,202.00	0.00	8,202.00	0.00	5,124.00	1,027.00	2,051.00	0.00	X	X	X	X	
580101	Finantare nationala	2,427.00	0.00	2,427.00	0.00	0.00	154.00	2,273.00	0.00	X	X	X	X	
580102	Finantare externa nerambursabila	5,669.00	0.00	5,669.00	0.00	4,808.00	873.00	-12.00	0.00	X	X	X	X	
580103	Cheeltuieli neeligibile	106.00	0.00	106.00	0.00	316.00	0.00	-210.00	0.00	X	X	X	X	
5802	Programe din Fondul Social European (FSE)	408.00	0.00	408.00	0.00	262.00	0.00	146.00	0.00	X	X	X	X	
580201	Finantare nationala	183.00	-121.10	61.90	0.00	40.00	0.00	143.00	-121.10	X	X	X	X	
580202	Finantare externa nerambursabila	225.00	121.10	346.10	0.00	222.00	0.00	3.00	121.10	X	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	36.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	6.23	6.28	6.28	6.28	
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X	X	
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
		1=5+6+7+8	2	3	4	5	6	7	8			
B	A											
70	CHELTUIELI DE CAPITAL	13,950.00	6.00	13,956.00	0.00	9,864.00	3,572.00	91.00	429.00	8,758.00	8,778.00	8,780.00
71	TITLUL XIII ACTIVE NEFINANCIARE	13,950.00	6.00	13,956.00	0.00	9,864.00	3,572.00	91.00	429.00	8,758.00	8,778.00	8,780.00
7101	Active fixe	12,008.00	6.00	12,014.00	0.00	7,922.00	3,572.00	91.00	429.00	X	X	X
710102	Masini, echipamente si mijloace de transport	809.00	0.00	809.00	0.00	744.00	0.00	65.00	0.00	X	X	X
710103	Mobilier, aparatura birou si alte active corporale	634.00	0.00	634.00	0.00	477.00	0.00	157.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	10,565.00	6.00	10,571.00	0.00	6,701.00	3,572.00	-131.00	429.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,942.00	0.00	1,942.00	0.00	1,942.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
5002	Partea I-a Servicii publice generale	13,906.00	55.00	13,961.00	0.00	4,446.00	3,432.00	2,722.00	3,361.00	14,336.00	14,366.00	14,366.00
5102	Autoritati publice si actiuni externe	12,881.00	5.00	12,886.00	0.00	3,988.00	3,202.00	2,548.00	3,148.00	13,256.00	13,282.00	13,282.00
01	CHELTUIELI CURENTE	11,934.00	5.00	11,939.00	0.00	3,456.00	3,082.00	2,368.00	3,033.00	12,521.00	12,545.00	12,545.00
10	TITLUL I CHELTUIELI DE PERSONAL	9,226.00	0.00	9,226.00	0.00	2,168.00	2,175.00	2,249.00	2,634.00	9,332.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,937.00	0.00	8,937.00	0.00	2,013.00	2,130.00	2,204.00	2,590.00	X	X	X
100101	Salarii de baza	8,390.00	0.00	8,390.00	0.00	1,875.00	1,992.00	1,993.00	2,530.00	X	X	X
100109	Indemnizatie de vacanta	260.00	0.00	260.00	0.00	32.00	77.00	151.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00	X	X	X
100130	Alte drepturi salariale in bani	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
1003	Contributii	289.00	0.00	289.00	0.00	155.00	45.00	45.00	44.00	X	X	X
100301	Contributii de asigurari sociale de stat	78.00	0.00	78.00	0.00	78.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari						
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021					
		1=5+6+7+8	2	3	4	5	6	7	8								
B	A																
100307	Contributia asiguratorie pentru munca	179.00	0.00	179.00	0.00	45.00	45.00	44.00									
20	TITLUL II BUNURI SI SERVICII	2,446.00	5.00	2,451.00	0.00	1,026.00	907.00	119.00	399.00	3,038.00							
2001	Bunuri si servicii	1,962.00	0.00	1,962.00	0.00	798.00	514.00	311.00	339.00								3,044.00
200101	Furnituri de birou	43.00	0.00	43.00	0.00	30.00	10.00	-5.00	8.00								X
200102	Materiale pentru curatenie	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00								X
200103	Încalzit, iluminat si forta motrica	149.00	0.00	149.00	0.00	90.00	70.00	-30.00	19.00								X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	4.00	4.00	15.00	2.00								X
200105	Carburanti si lubrifianti	34.00	0.00	34.00	0.00	6.00	6.00	18.00	4.00								X
200106	Piese de schimb	13.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00								X
200108	Posta, telecomunicatii, radio, tv, internet	185.00	0.00	185.00	0.00	80.00	50.00	30.00	25.00								X
200109	Materiale si prestari de servicii cu caracter functional	24.00	0.00	24.00	0.00	15.00	9.00	-7.00	7.00								X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,470.00	0.00	1,470.00	0.00	555.00	360.00	285.00	270.00								X
2002	Reparatii curente	100.00	0.00	100.00	0.00	100.00	300.00	-300.00	0.00								X
2005	Bunuri de natura obiectelor de inventar	95.00	0.00	95.00	0.00	10.00	30.00	50.00	5.00								X
200530	Alte obiecte de inventar	95.00	0.00	95.00	0.00	10.00	30.00	50.00	5.00								X
2006	Deplasari, detasari, transferari	62.00	5.00	67.00	0.00	12.00	12.00	32.00	11.00								X
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	6.00	6.00	1.00	3.00								X
200602	Deplasari în strainatate	46.00	5.00	51.00	0.00	6.00	6.00	31.00	8.00								X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	20.00	5.00	-18.00	3.00								X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	5.00	0.00	10.00	0.00								X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	85.00	0.00	85.00	0.00	30.00	30.00	15.00	10.00								X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	45.00	0.00	45.00	0.00	25.00	2.00	17.00	1.00								X
2030	Alte cheltuieli	72.00	0.00	72.00	0.00	26.00	14.00	2.00	30.00								X
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	5.00	1.00	-4.00	3.00								X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00								X
203030	Alte cheltuieli cu bunuri si servicii	47.00	0.00	47.00	0.00	8.00	10.00	4.00	25.00								X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari					
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	1=5+6+7+8	2	3	4	5	6	7	Trim IV	2019	2020	2021
B	A															
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	262.00	0.00	262.00	0.00			262.00	0.00	262.00	0.00	0.00	151.00	151.00	151.00	
5801	Programe din Fondul European de Dezvoltare (FEDR)	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	X	X	X	
5802	Programe din Fondul Social European (FSE)	262.00	0.00	262.00	0.00			262.00	0.00	262.00	0.00	0.00	X	X	X	
580201	Finantare nationala	40.00	0.00	40.00	0.00			40.00	0.00	40.00	0.00	0.00	X	X	X	
580202	Finantare externa nerambursabila	222.00	0.00	222.00	0.00			222.00	0.00	222.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	477.00	0.00	477.00	0.00			477.00	0.00	477.00	0.00	0.00	X	X	X	
71	TITLUL XIII ACTIVE NEFINANCIARE	477.00	0.00	477.00	0.00			477.00	0.00	477.00	0.00	0.00	239.00	240.00	240.00	
7101	Active fixe	477.00	0.00	477.00	0.00			477.00	0.00	477.00	0.00	0.00	239.00	240.00	240.00	
710102	Masini, echipamente si mijloace de transport	65.00	0.00	65.00	0.00			65.00	0.00	65.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura biroutica si alte active corporale	252.00	0.00	252.00	0.00			252.00	0.00	252.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	160.00	0.00			160.00	0.00	160.00	0.00	0.00	X	X	X	
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00			470.00	0.00	470.00	0.00	0.00	X	X	X	
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00			470.00	0.00	470.00	0.00	0.00	496.00	497.00	497.00	
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	X	X	X	
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	X	X	X	
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00			470.00	0.00	470.00	0.00	0.00	X	X	X	
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00			470.00	0.00	470.00	0.00	0.00	X	X	X	
510201	Autoritati executive si legislative	12,881.00	5.00	12,886.00	0.00			12,886.00	5.00	12,886.00	3,202.00	2,548.00	13,256.00	13,282.00	13,282.00	
51020103	Autoritati executive	12,881.00	5.00	12,886.00	0.00			12,886.00	5.00	12,886.00	3,202.00	2,548.00	13,256.00	13,282.00	13,282.00	
5402	Alte servicii publice generale	825.00	0.00	825.00	0.00			825.00	0.00	825.00	160.00	159.00	869.00	872.00	872.00	
01	CHELTUIELI CURENTE	825.00	0.00	825.00	0.00			825.00	0.00	825.00	160.00	159.00	869.00	872.00	872.00	
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	0.00	618.00	0.00			618.00	0.00	618.00	157.00	158.00	651.00	652.00	652.00	
1001	Cheltuieli salariale in bani	593.00	0.00	593.00	0.00			593.00	0.00	593.00	153.00	155.00	651.00	652.00	652.00	
100101	Salarii de baza	572.00	0.00	572.00	0.00			572.00	0.00	572.00	147.00	146.00	651.00	652.00	652.00	
100109	Indemnizatie de vacanta	21.00	0.00	21.00	0.00			21.00	0.00	21.00	6.00	9.00	651.00	652.00	652.00	
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	0.00	651.00	652.00	652.00	
1003	Contributii	25.00	0.00	25.00	0.00			25.00	0.00	25.00	4.00	3.00	651.00	652.00	652.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100301	Contributii de asigurari sociale de stat	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.00	0.00	17.00	0.00	12.00	3.00	1.00	1.00	18.00	19.00	19.00
2001	Bunuri si servicii	15.00	0.00	15.00	0.00	9.00	3.00	2.00	1.00	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	5.00	1.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2006	Depasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	-1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00
540210	Servicii publice comunitare de evidenta a persoanelor	635.00	0.00	635.00	0.00	168.00	160.00	159.00	148.00	669.00	671.00	671.00
5502	Tranzactii privind datoria publica si imprumuturi	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
01	CHELTUIELI CURENTE	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
30	TITLUL III DOBANZI	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
300101	Dobanzi aferente datoriei publice interne directe	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	9.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2003	Hrana	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
6302	Partea a III-a Cheltuieli Social - Culturale	30,299.00	265.00	30,564.00	0.00	14,726.00	7,366.00	5,773.00	2,699.00	24,416.36	24,646.61	24,903.47
6502	Invatamant	5,283.00	36.00	5,319.00	0.00	2,110.00	1,068.00	787.00	1,354.00	4,029.00	3,830.00	4,085.00
01	CHELTUIELI CURENTE	4,438.00	36.00	4,474.00	0.00	1,385.00	1,068.00	667.00	1,354.00	3,742.00	3,540.00	3,793.00
20	TITLUL II BUNURI SI SERVICII	4,004.00	36.00	4,040.00	0.00	1,137.00	963.00	618.00	1,322.00	3,185.48	2,981.37	3,233.36
2001	Bunuri si servicii	3,312.20	-35.00	3,277.20	0.00	1,082.50	947.00	21.74	1,225.96	X	X	X
200101	Furnituri de birou	61.50	1.00	62.50	0.00	10.50	22.00	-4.50	34.50	X	X	X
200102	Materiale pentru curatenie	94.13	2.00	96.13	0.00	13.00	38.00	-0.87	46.00	X	X	X
200103	Încalzit, iluminat si forta motrica	1,208.96	-2.00	1,206.96	0.00	510.00	346.00	8.00	342.96	X	X	X
200104	Apa, canal si salubritate	360.00	-3.00	357.00	0.00	88.50	106.00	36.00	126.50	X	X	X
200105	Carburanti si lubrifianti	16.00	0.00	16.00	0.00	6.00	2.00	0.50	7.50	X	X	X
200106	Piese de schimb	3.00	0.00	3.00	0.00	1.00	1.00	-1.00	2.00	X	X	X
200107	Transport	144.00	15.00	159.00	0.00	105.00	17.00	-0.50	37.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	180.37	-1.40	178.97	0.00	51.50	69.00	-4.13	62.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	339.24	-1.60	337.64	0.00	42.00	76.00	6.24	213.40	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
		1=5+6+7+8	2	3	4	5	6	7	8				
B	A												
200130	Alte bunuri si servicii pentru intretinere si functionare	905.00	-45.00	860.00	0.00	255.00	270.00	-18.00	353.00	X	X	X	
2002	Reparatii curente	594.00	0.00	594.00	0.00	1.00	0.00	593.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	10.80	70.00	80.80	0.00	2.00	5.00	-1.24	75.04	X	X	X	
200530	Alte obiecte de inventar	10.80	70.00	80.80	0.00	2.00	5.00	-1.24	75.04	X	X	X	
2006	Depasari, detasari, transferari	39.00	1.00	40.00	0.00	22.50	7.00	4.50	6.00	X	X	X	
200601	Deplasari interne, detasari, transferari	39.00	1.00	40.00	0.00	22.50	7.00	4.50	6.00	X	X	X	
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	
2013	Pregatire profesionala	30.00	0.00	30.00	0.00	16.00	3.00	0.00	0.00	X	X	X	
2014	Protectia muncii	13.00	0.00	13.00	0.00	8.00	1.00	0.00	4.00	X	X	X	
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	359.00	360.00	360.00	
5101	Transferuri curente	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X	
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X	
5102	Transferuri de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
510229	Alte transferuri de capital catre institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	248.00	0.00	248.00	0.00	152.00	15.00	49.00	32.00	191.29	192.35	193.36	
5702	Ajutoare sociale	248.00	0.00	248.00	0.00	152.00	15.00	49.00	32.00	X	X	X	
570201	Ajutoare sociale in numerar	149.00	0.00	149.00	0.00	132.00	0.00	0.00	17.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	99.00	0.00	99.00	0.00	20.00	15.00	49.00	15.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	6.23	6.28	6.28	
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	292.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	292.00	
7101	Active fixe	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	565.00	0.00	565.00	0.00	565.00	0.00	0.00	0.00	X	X	X	
650203	Invatamant prescolar si primar	477.00	22.00	499.00	0.00	145.00	94.00	150.00	110.00	302.00	307.00	308.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
65020301	Invatamant prescolar	473.00	22.00	495.00	0.00	141.00	94.00	150.00	110.00	298.00	303.00	304.00
65020302	Invatamant primar	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
65020401	Invatamant secundar	4,474.00	14.00	4,488.00	0.00	1,845.00	848.00	588.00	1,207.00	3,259.98	3,054.34	3,308.24
65020402	Invatamant secundar inferior	1,017.00	7.00	1,024.00	0.00	448.00	253.00	110.00	213.00	859.00	870.00	871.00
65020403	Invatamant secundar superior	3,321.00	7.00	3,328.00	0.00	1,378.00	563.00	478.00	909.00	2,318.71	2,101.17	2,353.91
650205	Invatamant profesional	136.00	0.00	136.00	0.00	19.00	32.00	0.00	85.00	82.27	83.17	83.33
650250	Alte cheltuieli in domeniul invatamantului	53.00	0.00	53.00	0.00	10.00	21.00	0.00	22.00	56.02	56.66	56.76
6602	Sanatate	279.00	0.00	279.00	0.00	110.00	105.00	49.00	15.00	411.00	412.00	412.00
01	CHELTUIELI CURENTE	3,337.00	9.00	3,346.00	0.00	1,313.00	776.00	777.00	480.00	3,397.00	3,403.00	3,403.00
10	TITLUL I CHELTUIELI DE PERSONAL	3,337.00	9.00	3,346.00	0.00	1,313.00	776.00	777.00	480.00	3,397.00	3,403.00	3,403.00
1001	Cheltuieli salariale in bani	1,637.00	0.00	1,637.00	0.00	429.00	475.00	420.00	313.00	1,689.42	1,692.42	1,692.42
100101	Salarii de baza	1,584.00	0.00	1,584.00	0.00	401.00	465.00	412.00	306.00	X	X	X
100106	Alte sporuri	1,344.00	0.00	1,344.00	0.00	332.00	400.00	350.00	262.00	X	X	X
100109	Indemnizatie de vacanta	204.00	0.00	204.00	0.00	55.00	55.00	50.00	44.00	X	X	X
1003	Contributii	36.00	0.00	36.00	0.00	14.00	10.00	12.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	53.00	0.00	53.00	0.00	28.00	10.00	8.00	7.00	X	X	X
100302	Contributii de asigurari de somaj	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X
2001	Bunuri si servicii	16.00	9.00	25.00	0.00	9.00	1.00	6.00	9.00	10.58	10.58	10.58
200101	Furnituri de birou	8.00	0.00	8.00	0.00	3.00	0.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	7.00	0.00	7.00	0.00	2.00	0.00	5.00	0.00	X	X	X
		0.00	9.00	9.00	0.00	0.00	0.00	0.00	9.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
B	A	1=5+6+7+8	2	3	4	5	6	7	8					
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X	X	
200401	Medicamente	3.00	0.00	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X	X	
200402	Materiale sanitare	3.00	0.00	3.00	0.00	2.00	0.00	1.00	0.00	X	X	X	X	
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,684.00	0.00	1,684.00	0.00	875.00	300.00	351.00	158.00	1,697.00	1,700.00	1,700.00	1,700.00	
5101	Transferuri curente	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	X	X	X	X	
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	X	X	X	X	
5102	Transferuri de capital	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X	
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X	
660206	Servicii medicale in unitati sanitare cu paturi	1,684.00	0.00	1,684.00	0.00	875.00	300.00	351.00	158.00	1,697.00	1,700.00	1,700.00	1,700.00	
66020601	Spitale generale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	634.00	
66020603	Unitati medico-sociale	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	1,064.00	1,066.00	1,066.00	1,066.00	
660208	Servicii de sanatate publica	1,653.00	9.00	1,662.00	0.00	438.00	476.00	426.00	322.00	1,700.00	1,703.00	1,703.00	1,703.00	
6702	Cultura, recreere si religie	9,456.00	70.00	9,526.00	0.00	7,043.00	1,587.00	491.00	405.00	2,689.00	2,796.00	2,796.00	2,796.00	
01	CHELTUIELI CURENTE	8,360.00	70.00	8,430.00	0.00	5,947.00	1,587.00	491.00	405.00	2,176.00	2,282.00	2,282.00	2,282.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1,079.00	0.00	1,079.00	0.00	289.00	279.00	288.00	223.00	1,012.00	1,015.00	1,015.00	1,015.00	
1001	Cheltuieli salariale in bani	1,031.00	0.00	1,031.00	0.00	255.00	273.00	283.00	220.00	X	X	X	X	
100101	Salarii de baza	988.00	0.00	988.00	0.00	244.00	262.00	262.00	220.00	X	X	X	X	
100109	Indemnizatii de vacanta	43.00	0.00	43.00	0.00	11.00	11.00	21.00	0.00	X	X	X	X	
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	
1003	Contributii	48.00	0.00	48.00	0.00	34.00	6.00	5.00	3.00	X	X	X	X	
100301	Contributii de asigurari sociale de stat	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	X	
100302	Contributii de asigurari de somaj	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	22.00	0.00	22.00	0.00	8.00	6.00	5.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,100.00	70.00	1,170.00	0.00	504.00	281.00	203.00	182.00	1,164.00	1,267.00	1,267.00
2001	Bunuri si servicii	406.00	0.00	406.00	0.00	157.00	104.00	71.00	74.00	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	184.00	0.00	184.00	0.00	91.00	48.00	13.00	32.00	X	X	X
200104	Apa, canal si salubritate	13.00	0.00	13.00	0.00	4.00	2.00	6.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	2.00	1.00	-2.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	198.00	0.00	198.00	0.00	53.00	52.00	53.00	40.00	X	X	X
2002	Reparatii curente	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	651.00	70.00	721.00	0.00	329.00	164.00	125.00	103.00	X	X	X
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	646.00	70.00	716.00	0.00	326.00	163.00	124.00	103.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	X	X	X
580101	Finantare nationala	907.00	0.00	907.00	0.00	0.00	154.00	753.00	0.00	X	X	X
580102	Finantare externa nerambursabila	5,140.00	0.00	5,140.00	0.00	4,808.00	873.00	-541.00	0.00	X	X	X
580103	Cheltuieli neeligibile	104.00	0.00	104.00	0.00	316.00	0.00	-212.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
70	CHELTUIELI DE CAPITAL	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00	
7101	Active fixe	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	X	X	X	
670203	Servicii culturale	9,362.00	70.00	9,432.00	0.00	9,432.00	0.00	488.00	397.00	2,617.00	2,728.00	2,728.00	
67020302	Biblioteci publice comunale, orasenesti, municipale	5,389.00	0.00	5,389.00	0.00	5,389.00	0.00	68.00	51.00	253.00	253.00	253.00	
67020303	Muzee	2,279.00	0.00	2,279.00	0.00	2,279.00	0.00	45.00	32.00	647.00	648.00	648.00	
67020306	Case de cultura	1,694.00	70.00	1,764.00	0.00	1,764.00	0.00	375.00	314.00	1,717.00	1,827.00	1,827.00	
670205	Servicii recreative si sportive	94.00	0.00	94.00	0.00	94.00	0.00	3.00	8.00	72.00	68.00	68.00	
67020501	Sport	94.00	0.00	94.00	0.00	94.00	0.00	3.00	8.00	72.00	68.00	68.00	
6802	Asigurari si asistenta sociala	12,223.00	150.00	12,373.00	0.00	12,373.00	0.00	3,718.00	460.00	14,301.36	14,617.61	14,619.47	
01	CHELTUIELI CURENTE	11,977.00	150.00	12,127.00	0.00	12,127.00	0.00	3,935.00	460.00	13,990.36	14,304.61	14,306.47	
10	TITLUL I CHELTUIELI DE PERSONAL	4,621.00	0.00	4,621.00	0.00	4,621.00	0.00	1,602.00	-402.00	6,619.56	6,766.67	6,766.67	
1001	Cheltuieli salariale in bani	4,396.00	0.00	4,396.00	0.00	4,396.00	0.00	1,576.00	-437.00	X	X	X	
100101	Salarii de baza	4,205.00	0.00	4,205.00	0.00	4,205.00	0.00	1,512.00	-468.00	X	X	X	
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X	
100106	Alte sporuri	116.00	0.00	116.00	0.00	116.00	0.00	36.00	31.00	X	X	X	
100109	Indemnizatie de vacanta	58.00	0.00	58.00	0.00	58.00	0.00	15.00	0.00	X	X	X	
100130	Alte drepturi salariale in bani	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
1002	Cheltuieli salariale in natura	12.00	0.00	12.00	0.00	12.00	0.00	7.00	0.00	X	X	X	
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	12.00	0.00	7.00	0.00	X	X	X	
1003	Contributii	213.00	0.00	213.00	0.00	213.00	0.00	35.00	35.00	X	X	X	
100301	Contributii de asigurari sociale de stat	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100307	Contributia asiguratorie pentru munca	141.00	0.00	141.00	0.00	36.00	35.00	35.00	35.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	876.00	150.00	1,026.00	0.00	383.00	243.00	267.00	133.00	834.80	841.94	843.11
2001	Bunuri si servicii	312.00	5.00	317.00	0.00	138.00	59.00	65.00	55.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	9.00	2.00	11.00	0.00	4.00	2.00	2.00	3.00	X	X	X
200103	Încalzit, iluminat si forta motrica	62.00	0.00	62.00	0.00	34.00	12.00	10.00	6.00	X	X	X
200104	Apa, canal si salubritate	10.00	3.00	13.00	0.00	4.00	2.00	2.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	220.00	0.00	220.00	0.00	90.00	39.00	50.00	41.00	X	X	X
2002	Reparatii curente	9.00	0.00	9.00	0.00	3.00	2.00	4.00	0.00	X	X	X
2003	Hrana	487.00	150.00	637.00	0.00	219.00	167.00	182.00	69.00	X	X	X
200301	Hrana pentru oameni	487.00	150.00	637.00	0.00	219.00	167.00	182.00	69.00	X	X	X
2004	Medicamente si materiale sanitare	4.00	0.00	4.00	0.00	4.00	1.00	-1.00	0.00	X	X	X
200401	Medicamente	2.00	0.00	2.00	0.00	2.00	1.00	-1.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	-2.00	13.00	0.00	7.00	2.00	4.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	13.00	0.00	13.00	0.00	7.00	2.00	4.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	11.00	-3.00	8.00	0.00	2.00	2.00	4.00	0.00	X	X	X
2030	Alte cheltuieli	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
203004	Chiri	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,035.00	0.00	1,035.00	0.00	375.00	250.00	250.00	160.00	939.00	941.00	941.00
5101	Transferuri curente	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari					
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	5	6	7	8	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A																
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	0.00	890.00	0.00												
5102	Transferuri de capital	145.00	0.00	145.00	0.00	230.00	250.00	250.00	160.00						X	X	X
510229	Alte transferuri de capital catre institutii publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00						X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00						X	X	X
5702	Ajutoare sociale	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00						X	X	X
570201	Ajutoare sociale in numerar	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00						X	X	X
70	CHELTUIELI DE CAPITAL	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00						X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00						X	X	X
7101	Active fixe	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00						X	X	X
710103	Mobilier, aparatura birou si alte active corporale	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00						X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00						X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	89.00	0.00	89.00	0.00	59.00	0.00	30.00	0.00						X	X	X
68020502	Asistenta sociala in caz de invaliditate	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00						X	X	X
680211	Crese	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00						X	X	X
680212	Unitati de asistenta medico-sociale	1,228.00	0.00	1,228.00	0.00	275.00	263.00	454.00	236.00						X	X	X
680215	Prevenirea excluderii sociale	1,035.00	0.00	1,035.00	0.00	375.00	250.00	250.00	160.00						X	X	X
68021501	Ajutor social	1,090.00	150.00	1,240.00	0.00	420.00	321.00	301.00	198.00						X	X	X
68021502	Cantine de ajutor social	154.00	0.00	154.00	0.00	74.00	40.00	20.00	20.00						X	X	X
680250	Alte cheltuieli in domeniul asigurarii si asistentei sociale	936.00	150.00	1,086.00	0.00	346.00	281.00	281.00	178.00						X	X	X
68025050	Alte cheltuieli in domeniul asigurarii si asistentei sociale	360.00	0.00	360.00	0.00	111.00	73.00	73.00	66.00						X	X	X
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10,754.00	-203.00	10,551.00	0.00	6,744.00	1,855.00	1,400.00	552.00						X	X	X
7002	Locuinte, servicii si dezvoltare publica	6,610.00	6.00	6,616.00	0.00	4,405.00	1,145.00	735.00	331.00						X	X	X
01	CHELTUIELI CURENTE	2,865.00	0.00	2,865.00	0.00	815.00	1,145.00	580.00	325.00						X	X	X
20	TITLUL II BUNURI SI SERVICII	2,865.00	0.00	2,865.00	0.00	815.00	1,145.00	580.00	325.00						X	X	X
2001	Bunuri si servicii	2,445.00	0.00	2,445.00	0.00	595.00	1,115.00	430.00	305.00						X	X	X
200103	Încalzit, iluminat si forta motrica	890.00	0.00	890.00	0.00	300.00	300.00	90.00	200.00						X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,555.00	0.00	1,555.00	0.00	295.00	815.00	340.00	105.00						X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	20.00	30.00	30.00	20.00						X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	2019	2020	2021
B	A														
2005	Bunuri de natura obiectelor de inventar	85.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00		X		
200530	Alte obiecte de inventar	85.00	0.00	85.00	0.00	0.00	0.00	0.00	0.00	85.00	0.00		X		
2030	Alte cheltuieli	235.00	0.00	235.00	0.00	0.00	200.00	0.00	0.00	35.00	0.00		X		
203030	Alte cheltuieli cu bunuri si servicii	235.00	0.00	235.00	0.00	0.00	200.00	0.00	0.00	35.00	0.00		X		
70	CHELTUIELI DE CAPITAL	3,745.00	6.00	3,751.00	0.00	0.00	200.00	0.00	0.00	35.00	0.00		X		
71	TITLUL XIII ACTIVE NEFINANCIARE	3,745.00	6.00	3,751.00	0.00	0.00	3,590.00	0.00	0.00	155.00	6.00	3,203.00	X		
7101	Active fixe	3,745.00	6.00	3,751.00	0.00	0.00	3,590.00	0.00	0.00	155.00	6.00	3,203.00	X		
710103	Mobilier, aparatura biroutica si alte active corporale	3,135.00	6.00	3,141.00	0.00	0.00	2,980.00	0.00	0.00	155.00	6.00	3,203.00	X		
710130	Alte active fixe (inclusiv reparatii capitale)	225.00	0.00	225.00	0.00	0.00	225.00	0.00	0.00	0.00	0.00		X		
7103	Reparatii capitale aferente activelor fixe	2,910.00	6.00	2,916.00	0.00	0.00	2,755.00	0.00	0.00	155.00	6.00		X		
700206	Iluminat public si electrificari rurale	610.00	0.00	610.00	0.00	0.00	610.00	0.00	0.00	0.00	0.00		X		
700207	Alimentare cu gaze naturale in localitati	1,945.00	0.00	1,945.00	0.00	0.00	1,215.00	350.00	0.00	175.00	205.00	1,974.00	X		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	300.00	0.00	300.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	316.00	X		
7402	Protectia mediului	4,365.00	6.00	4,371.00	0.00	0.00	2,890.00	795.00	0.00	560.00	126.00	4,100.00	X		
01	CHELTUIELI CURENTE	4,144.00	-209.00	3,935.00	0.00	0.00	2,339.00	710.00	0.00	665.00	221.00	4,488.00	X		
20	TITLUL II BUNURI SI SERVICII	2,400.00	-209.00	2,191.00	0.00	0.00	595.00	710.00	0.00	665.00	221.00	2,648.00	X		
2001	Bunuri si servicii	2,400.00	-209.00	2,191.00	0.00	0.00	595.00	710.00	0.00	665.00	221.00	2,648.00	X		
200104	Apa, canal si salubritate	210.00	0.00	210.00	0.00	0.00	210.00	0.00	0.00	0.00	0.00		X		
200130	Alte bunuri si servicii pentru intretinere si functionare	2,190.00	-209.00	1,981.00	0.00	0.00	45.00	60.00	0.00	75.00	30.00		X		
70	CHELTUIELI DE CAPITAL	1,744.00	0.00	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	X		
71	TITLUL XIII ACTIVE NEFINANCIARE	1,744.00	0.00	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	X		
7101	Active fixe	1,744.00	0.00	1,744.00	0.00	0.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	X		
710102	Masini, echipamente si mijloace de transport	744.00	0.00	744.00	0.00	0.00	744.00	0.00	0.00	0.00	0.00		X		
710130	Alte active fixe (inclusiv reparatii capitale)	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00		X		
740205	Salubritate si gestiunea deseurilor	4,144.00	-209.00	3,935.00	0.00	0.00	2,339.00	710.00	0.00	665.00	221.00	4,488.00	X		
74020501	Salubritate	3,144.00	-209.00	2,935.00	0.00	0.00	1,339.00	710.00	0.00	665.00	221.00	3,433.00	X		
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00		X		
7902	Partea a V-a Actiuni economice	10,544.00	110.00	10,654.00	0.00	0.00	2,543.00	5,087.00	2,491.00	533.00	0.00	4,682.00	X		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
8002	Actiuni generale economice, comerciale si de munca											
01	CHELTUIELI CURENTE	3,980.00	0.00	3,980.00	0.00	154.00	3,647.00	179.00	0.00	269.00	272.00	272.00
20	TITLUL II BUNURI SI SERVICII	2,450.00	0.00	2,450.00	0.00	145.00	75.00	2,230.00	0.00	259.00	262.00	262.00
2001	Bunuri si servicii	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00
200101	Furnituri de birou	150.00	0.00	150.00	0.00	112.00	30.00	8.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2006	Alte bunuri si servicii pentru intretinere si functionare	140.00	0.00	140.00	0.00	102.00	30.00	8.00	0.00	X	X	X
200601	Daplasari, detasari, transferari	53.00	0.00	53.00	0.00	3.00	25.00	25.00	0.00	X	X	X
200602	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Deplasari în strainatate	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00	X	X	X
203001	Alte cheltuieli	50.00	0.00	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
203001	Reclama si publicitate	50.00	0.00	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
5801	Programa din Fondul European de Dezvoltare (FEDR)	2,197.00	0.00	2,197.00	0.00	0.00	0.00	2,197.00	0.00	0.00	0.00	0.00
580101	Finantare nationala	2,051.00	0.00	2,051.00	0.00	0.00	0.00	2,051.00	0.00	X	X	X
580102	Finantare externa nerambursabila	1,520.00	0.00	1,520.00	0.00	0.00	0.00	1,520.00	0.00	X	X	X
580103	Cheltuieli neeligibile	529.00	0.00	529.00	0.00	0.00	0.00	529.00	0.00	X	X	X
5802	Programa din Fondul Social European (FSE)	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
580201	Finantare nationala	146.00	0.00	146.00	0.00	0.00	0.00	146.00	0.00	X	X	X
580202	Finantare externa nerambursabila	143.00	-121.10	21.90	0.00	0.00	0.00	143.00	-121.10	X	X	X
70	CHELTUIELI DE CAPITAL	3.00	121.10	124.10	0.00	0.00	0.00	3.00	121.10	X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	10.00	10.00	10.00
7101	Active fixe	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	10.00	10.00	10.00
710130	Alte active fixe (inclusiv reparatii capitale)	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	X	X	X
80020110	Programa de dezvoltare regionala si sociala	3,980.00	0.00	3,980.00	0.00	154.00	3,647.00	179.00	0.00	269.00	272.00	272.00
8402	Transporturi	3,980.00	0.00	3,980.00	0.00	154.00	3,647.00	179.00	0.00	269.00	272.00	272.00
		6,514.00	110.00	6,624.00	0.00	2,339.00	1,440.00	2,312.00	533.00	4,360.00	4,369.00	4,369.00

Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	5	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8												
01	CHELTUIELI CURENTE	2,247.00	110.00	2,357.00	0.00	110.00	1,440.00	697.00	110.00	2,005.00	2,009.00	2,009.00	2,009.00	
20	TITLUL II BUNURI SI SERVICII	2,247.00	110.00	2,357.00	0.00	110.00	1,440.00	697.00	110.00	2,005.00	2,009.00	2,009.00	2,009.00	
2001	Bunuri si servicii													
200130	Alte bunuri si servicii pentru intretinere si functionare	150.00	0.00	150.00	0.00	150.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	X
2002	Reparatii curente	150.00	0.00	150.00	0.00	150.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00	X
2005	Bunuri de natura obiectelor de inventar	2,047.00	110.00	2,157.00	0.00	100.00	1,250.00	697.00	110.00	2,005.00	2,009.00	2,009.00	2,009.00	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	X
71	TITLUL XIII ACTIVE NEFINANCIARE	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00	2,360.00	X
7101	Active fixe	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00	2,360.00	X
710130	Alte active fixe (inclusiv reparatii capitale)	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00	2,360.00	X
840203	Transport rutier	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00	2,360.00	X
84020303	Strazi	6,514.00	110.00	6,624.00	0.00	2,339.00	1,440.00	2,312.00	533.00	4,360.00	4,369.00	4,369.00	4,369.00	X
8702	Alte actiuni economice	6,514.00	110.00	6,624.00	0.00	2,339.00	1,440.00	2,312.00	533.00	4,360.00	4,369.00	4,369.00	4,369.00	X
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	53.00	
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	53.00	
2001	Bunuri si servicii													
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	53.00	
870250	Alte actiuni economice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	53.00	
9602	Rezerve, Excedent/Deficit	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	53.00	
9702	Rezerve	-21,317.93	-106.00	-21,423.93	0.00	-15,967.00	-4,581.00	-864.93	-11.00	53.00	53.00	53.00	53.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.64	0.39	0.39	0.39	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.39	0.39	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.39	0.39	0.00	
990296	Deficitul sectiunii de functionare	21,317.93	106.00	21,423.93	0.00	15,970.00	4,582.00	864.93	11.00	1.00	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	0.00	100.00	100.00	0.00	0.00	0.00	99.00	5.00	0.36	0.00	0.00	0.47	
		21,317.93	6.00	21,323.93	0.00	15,970.00	4,582.00	765.93	6.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

Bugetul detaliat la venituri pe capitele și subcapitole și la cheltuieli pe capitele, subcapitole, titluri, articole de cheltuieli și paragrafe pe trimestre pe anul 2018 și estimări pe anii 2019-2021

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari				
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
		1=5+6+7+8	2	3	4	5	6	7	8					
B	A													
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	42,152.00	121.00	42,273.00		12,507.00	13,147.00	9,903.00	6,716.00	44,633.00	44,904.00	45,158.00		
499002	VENITURI PROPRII	28,473.00	121.00	28,594.00		7,763.00	8,218.00	6,765.00	5,848.00	34,960.00	35,224.00	35,399.00		
000202	VENITURI CURENTE	39,946.00	121.00	40,067.00		11,973.00	12,307.00	9,293.00	6,494.00	42,344.00	42,611.00	42,865.00		
000302	A. VENITURI FISCALE	36,951.00	0.00	37,072.00		11,457.00	11,310.00	8,497.00	5,808.00	46,648.00	46,711.00	46,545.00		
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,781.00	0.00	13,781.00		2,682.00	3,467.00	4,126.00	3,506.00	20,180.00	20,419.00	20,594.00		
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA	13,781.00	0.00	13,781.00		2,682.00	3,467.00	4,126.00	3,506.00	20,180.00	20,419.00	20,594.00		
0302	Impozit pe venit	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00		
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00		
0402	Cote si sume defalcate din impozitul pe venit	13,683.00	0.00	13,683.00		2,657.00	3,442.00	4,101.00	3,483.00	20,077.00	20,315.00	20,490.00		
040201	Cote defalcate din impozitul pe venit	13,683.00	0.00	13,683.00		2,657.00	3,442.00	4,101.00	3,483.00	19,639.00	19,916.00	20,193.00		
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	438.00	399.00	297.00		
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,425.00	121.00	9,546.00		3,690.00	3,070.00	1,377.00	1,409.00	9,440.00	9,458.00	9,458.00		
0702	Impozite si taxe pe proprietate	9,425.00	121.00	9,546.00		3,690.00	3,070.00	1,377.00	1,409.00	9,440.00	9,458.00	9,458.00		
070201	Impozit si taxa pe cladiri	5,333.00	92.00	5,425.00		1,950.00	2,150.00	706.00	619.00	5,197.00	5,208.00	5,208.00		
07020101	Impozit pe cladiri de la persoane fizice	1,772.00	92.00	1,864.00		950.00	550.00	151.00	213.00	1,815.00	1,819.00	1,819.00		
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,561.00	0.00	3,561.00		1,000.00	1,600.00	555.00	406.00	3,382.00	3,389.00	3,389.00		
070202	Impozit si taxa pe teren	3,570.00	0.00	3,570.00		1,610.00	805.00	523.00	632.00	3,748.00	3,755.00	3,755.00		
07020201	Impozit pe terenuri de la persoane fizice	2,075.00	0.00	2,075.00		900.00	475.00	306.00	394.00	2,189.00	2,193.00	2,193.00		
07020202	Impozit si taxa pe teren de la persoane juridice	928.00	0.00	928.00		500.00	200.00	100.00	128.00	979.00	981.00	981.00		

Cod Indicator	Denumire indicatori	Prevederi anuale								Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
		1=5+6+7+8	2	3	4	5	6	7	8							
	A															
07020203	Impozitul pe terenul din extravilan	567.00	0.00	567.00		210.00	130.00	117.00	110.00	580.00	581.00					
070203	Taxe judiciare de timbru si alte taxe de timbru	502.00	29.00	531.00		120.00	110.00	143.00	158.00	474.00	474.00					
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		10.00	5.00	5.00	0.00	21.00	21.00					
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII		0.00	13,745.00		5,085.00	4,773.00	2,994.00	893.00	17,028.00	16,834.00					
1102	Sume defalcate din TVA	11,473.00	0.00	11,473.00		4,210.00	4,089.00	2,528.00	646.00	14,687.00	14,491.00					
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11,473.00	0.00	11,473.00		4,210.00	4,089.00	2,528.00	646.00	13,797.00	13,864.00					
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale		0.00													
1202	Alte impozite si taxe generale pe bunuri si servicii	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00					
120207	Taxe hoteliere	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00					
1502	Taxe pe servicii specifice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00					
150201	Impozit pe spectacole	78.00	0.00	78.00		17.00	11.00	34.00	16.00	58.00	58.00					
150250	Alte taxe pe servicii specifice	4.00	0.00	4.00		2.00	1.00	1.00	0.00	4.00	4.00					
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	74.00	0.00	74.00		15.00	10.00	33.00	16.00	54.00	54.00					
160202	Impozit pe mijloacele de transport	2,193.00	0.00	2,193.00		857.00	673.00	432.00	231.00	2,282.00	2,284.00					
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,769.00	0.00	1,769.00		760.00	550.00	329.00	130.00	1,836.00	1,838.00					
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,267.00	0.00	1,267.00		558.00	400.00	229.00	80.00	1,306.00	1,308.00					
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	502.00	0.00	502.00		202.00	150.00	100.00	50.00	530.00	530.00					
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	414.00	0.00	414.00		93.00	120.00	101.00	100.00	436.00	436.00					
001202	C. VENITURI NEFISCALE	10.00	0.00	10.00		4.00	3.00	2.00	1.00	10.00	10.00					
001302	C1. VENITURI DIN PROPRIETATE	2,995.00	0.00	2,995.00		516.00	997.00	796.00	686.00	4,304.00	4,100.00					
3002	Venituri din proprietate	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00					
300205	Venituri din concesiuni si inchirieri	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00					
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00					
001402	C2. VANZARI DE BUNURI SI SERVICII	1,341.00	0.00	1,341.00		229.00	300.00	312.00	500.00	1,296.00	1,299.00					
3302	Venituri din prestari de servicii si alte activitati	1,654.00	0.00	1,654.00		287.00	697.00	484.00	186.00	5,600.00	5,399.00					
		131.00	0.00	131.00		97.00	17.00	6.00	11.00	137.00	137.00					

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari					
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
		1=5+6+7+8	2	3	4	5	6	7	8							
B	A															
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	45.00	0.00	45.00		15.00				15.00				47.00		47.00
330212	Contributia persoanelor beneficiare ale cantinelor de ajutor social	7.00	0.00	7.00		3.00				3.00				7.00		7.00
330250	Alte venituri din prestari de servicii si alte activitati	79.00	0.00	79.00		79.00				79.00				83.00		83.00
3402	Venituri din taxe administrative, eliberari permise	333.00	0.00	333.00		79.00				79.00				351.00		351.00
340202	Taxe extrajudiciare de timbru	79.00	0.00	79.00		79.00				79.00				83.00		83.00
340250	Alte venituri din taxe administrative, eliberari permise	254.00	0.00	254.00		254.00				254.00				268.00		268.00
3502	Amenzi, penalitati si confiscari	1,133.00	0.00	1,133.00		1,133.00				1,133.00				1,155.00		1,155.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale specialitate	1,133.00	0.00	1,133.00		1,133.00				1,133.00				1,155.00		1,155.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	1,133.00	0.00	1,133.00		1,133.00				1,133.00				1,155.00		1,155.00
3602	Diverse venituri	1,133.00	0.00	1,133.00		1,133.00				1,133.00				1,157.00		1,157.00
360250	Alte venituri	57.00	0.00	57.00		57.00				57.00				60.00		60.00
3702	Transferuri voluntare, altele decat subventiile	57.00	0.00	57.00		57.00				57.00				60.00		60.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00	0.00	0.00		0.00				0.00				60.00		60.00
001702	IV. SUBVENTII	0.00	0.00	0.00		0.00				0.00				60.00		60.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,206.00	0.00	2,206.00		2,206.00				2,206.00				7,104.00		7,104.00
4202	Subventii de la bugetul de stat	2,206.00	0.00	2,206.00		2,206.00				2,206.00				7,104.00		7,104.00
002002	B. Curente	2,206.00	0.00	2,206.00		2,206.00				2,206.00				2,293.00		2,293.00
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	2,206.00	0.00	2,206.00		2,206.00				2,206.00				2,293.00		2,293.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	564.00	0.00	564.00		564.00				564.00				2,293.00		2,293.00
4902	TOTAL CHELTUIELI	1,642.00	0.00	1,642.00		1,642.00				1,642.00				596.00		596.00
01	CHELTUIELI CURENTE	42,152.00	221.00	42,373.00		42,373.00				42,373.00				1,697.00		1,697.00
10	TITLUL I CHELTUIELI DE PERSONAL	41,682.00	221.00	41,903.00		41,903.00				41,903.00				1,697.00		1,697.00
1001	Cheeltuieli salariale in bani	17,181.00	0.00	17,181.00		17,181.00				17,181.00				44,903.61		44,903.61
100101	Salarii de baza	16,541.00	0.00	16,541.00		16,541.00				16,541.00				44,406.61		44,406.61
100105	Sporuri pentru conditii de munca	15,499.00	0.00	15,499.00		15,499.00				15,499.00				19,475.09		19,475.09
		14.00	0.00	14.00		14.00				14.00				X		X
														X		X
														X		X
														X		X
														X		X
														X		X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
100106	Alte sporuri	320.00	0.00	320.00	0.00	68.00	91.00	86.00	75.00	X	X	X
100109	Indemnizatie de vacanta	418.00	0.00	418.00	0.00	78.00	119.00	221.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00	X	X	X
100130	Alte drepturi salariale in bani	48.00	0.00	48.00	0.00	48.00	0.00	0.00	0.00	X	X	X
100206	Cheltuieli salariale in natura	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
1003	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
100301	Contributii	628.00	0.00	628.00	0.00	340.00	100.00	96.00	92.00	X	X	X
100302	Contributii de asigurari sociale de stat	147.00	0.00	147.00	0.00	147.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari de somaj	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari sociale de sanatate	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X
100306	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
100307	Contributii pentru concedii si indemnizatii	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
100308	Contributia asiguratorie pentru munca	391.00	0.00	391.00	0.00	103.00	100.00	96.00	92.00	X	X	X
20	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2001	TITLUL II BUNURI SI SERVICII	16,304.00	171.00	16,475.00	0.00	4,801.00	5,773.00	3,194.00	2,707.00	16,434.86	16,365.89	16,619.05
200101	Bunuri si servicii	11,228.20	-239.00	10,989.20	0.00	3,558.50	3,625.00	1,581.74	2,223.96	X	X	X
200102	Furnituri de birou	116.50	1.00	117.50	0.00	49.50	34.00	-8.50	42.50	X	X	X
200103	Materiale pentru curatenie	129.13	4.00	133.13	0.00	27.00	46.00	7.13	53.00	X	X	X
200104	Încalzit, iluminat si forta motrica	2,505.96	-2.00	2,503.96	0.00	1,036.00	777.00	91.00	599.96	X	X	X
200105	Apa, canal si salubritate	621.00	0.00	621.00	0.00	148.50	174.00	134.00	164.50	X	X	X
200106	Carburanti si lubrifianti	51.00	0.00	51.00	0.00	13.00	8.00	18.50	11.50	X	X	X
200107	Piese de schimb	16.00	0.00	16.00	0.00	14.00	1.00	-1.00	2.00	X	X	X
200108	Transport	144.00	15.00	159.00	0.00	105.00	17.00	-0.50	37.50	X	X	X
200109	Posta, telecomunicatii, radio, tv, internet	367.37	-1.40	365.97	0.00	132.50	120.00	25.87	87.60	X	X	X
200130	Materiale si prestari de servicii cu caracter functional	377.24	-1.60	375.64	0.00	65.00	89.00	-0.76	222.40	X	X	X
2002	Alte bunuri si servicii pentru intretinere si functionare	6,900.00	-254.00	6,646.00	0.00	1,968.00	2,359.00	1,316.00	1,003.00	X	X	X
2002	Reparatii curente	2,871.00	119.00	2,990.00	0.00	230.00	1,587.00	1,029.00	144.00	X	X	X
2003	Hrana	492.00	150.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale								Estimari					
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021							
		1=5+6+7+8	2	3	4	5	6	7	8										
B	A																		
200301	Hrana pentru oameni	492.00	150.00	642.00	0.00	221.00	168.00	183.00	70.00										
2004	Medicamente si materiale sanitare	10.00	0.00	10.00	0.00	8.00	2.00	0.00	0.00										
200401	Medicamente	5.00	0.00	5.00	0.00	4.00	2.00	0.00	0.00										
200402	Materiale sanitare	5.00	0.00	5.00	0.00	4.00	0.00	-1.00	0.00										
2005	Bunuri de natura obiectelor de inventar	277.80	68.00	345.80	0.00	30.00	96.00	138.76	81.04										
200501	Uniforme si echipament	2.00	-2.00	0.00	0.00	0.00	0.00	0.00	0.00										
200530	Alte obiecte de inventar	275.80	70.00	345.80	0.00	30.00	96.00	138.76	81.04										
2006	Deplasari, detasari, transferari	162.00	6.00	168.00	0.00	42.50	45.00	63.50	17.00										
200601	Deplasari interne, detasari, transferari	66.00	1.00	67.00	0.00	36.50	14.00	7.50	9.00										
200602	Deplasari in strainatate	96.00	5.00	101.00	0.00	6.00	31.00	56.00	8.00										
2011	Carti, publicatii si materiale documentare	15.00	0.00	15.00	0.00	25.00	5.00	-18.00	3.00										
2013	Pregatire profesionala	59.00	-3.00	56.00	0.00	27.00	5.00	13.00	11.00										
2014	Protectia muncii	13.00	0.00	13.00	0.00	8.00	1.00	0.00	4.00										
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	85.00	0.00	85.00	0.00	30.00	15.00	10.00											
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	45.00	0.00	45.00	0.00	2.00	17.00	1.00											
2030	Alte cheltuieli	1,046.00	70.00	1,116.00	0.00	207.00	171.00	142.00											
203001	Reclama si publicitate	60.00	0.00	60.00	0.00	38.00	2.00	-3.00	3.00										
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00										
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00										
203030	Alte cheltuieli cu bunuri si servicii	930.00	70.00	1,000.00	0.00	173.00	163.00	128.00											
30	TITLUL III DOBANZI	200.00	50.00	250.00	0.00	70.00	15.00	65.00	211.00										
3001	Dobanzi aferente datoriei publice interne	200.00	50.00	250.00	0.00	70.00	15.00	65.00	212.00										
300101	Dobanzi aferente datoriei publice interne directe	200.00	50.00	250.00	0.00	70.00	15.00	65.00	212.00										
50	TITLUL V FONDURI DE REZERVA	190.00	190.00	190.00	0.00	0.00	0.00	0.00											
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	190.00	190.00	0.00	0.00	0.00	0.00											
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	2,078.00	0.00	2,078.00	0.00	640.00	500.00	318.00	2,193.00										

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
5101	Transferuri curente	2,078.00	0.00	2,078.00	0.00	620.00	640.00	500.00	318.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,898.00	0.00	1,898.00	0.00	530.00	550.00	500.00	318.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,693.00	0.00	5,693.00	0.00	1,792.00	1,855.00	1,445.00	601.00	5,788.29	5,948.35	5,949.36
5702	Ajutoare sociale	5,693.00	0.00	5,693.00	0.00	1,792.00	1,855.00	1,445.00	601.00	X	X	X
570201	Ajutoare sociale in numerar	5,693.00	0.00	5,693.00	0.00	1,792.00	1,855.00	1,445.00	601.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	99.00	0.00	99.00	0.00	20.00	15.00	49.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	36.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	6.28	6.28	6.28
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
5002	Partea I-a Servicii publice generale	13,167.00	55.00	13,222.00	0.00	3,772.00	3,432.00	2,657.00	3,361.00	13,946.00	13,975.00	13,975.00
5102	Autoritati publice si actiuni externe	12,142.00	5.00	12,147.00	0.00	3,314.00	3,202.00	2,483.00	3,148.00	12,866.00	12,891.00	12,891.00
01	CHELTUIELI CURENTE	11,672.00	5.00	11,677.00	0.00	3,194.00	3,082.00	2,368.00	3,033.00	12,370.00	12,394.00	12,394.00
10	TITLUL I CHELTUIELI DE PERSONAL	9,226.00	0.00	9,226.00	0.00	2,168.00	2,175.00	2,249.00	2,634.00	9,332.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,937.00	0.00	8,937.00	0.00	2,013.00	2,130.00	2,204.00	2,590.00	X	X	X
100101	Salarii de baza	8,390.00	0.00	8,390.00	0.00	1,875.00	1,992.00	1,993.00	2,530.00	X	X	X
100109	Indemnizatie de vacanta	260.00	0.00	260.00	0.00	32.00	77.00	151.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00	X	X	X
100130	Alte drepturi salariale in bani	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
1003	Contributii	289.00	0.00	289.00	0.00	155.00	45.00	45.00	44.00	X	X	X
100301	Contributii de asigurari sociale de stat	78.00	0.00	78.00	0.00	78.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari						
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
		1=5+6+7+8	2	3	4	5	6	7	8							
B	A															
100302	Contributii de asigurari de somaj	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00							
100303	Contributii de asigurari sociale de sanatate	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00					X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00					X	X	
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00					X	X	
100307	Contributia asiguratorie pentru munca	179.00	0.00	179.00	0.00	179.00	0.00	0.00	0.00					X	X	
20	TITLUL II BUNURI SI SERVICII															
2001	Bunuri si servicii	2,446.00	5.00	2,451.00	0.00	2,451.00	45.00	45.00	45.00					X	X	
200101	Furnituri de birou	1,962.00	0.00	1,962.00	0.00	1,962.00	907.00	907.00	119.00					X	X	
200102	Materiale pentru curatenie	43.00	0.00	43.00	0.00	43.00	514.00	514.00	311.00					X	X	
200103	Încalzit, iluminat si forta motrica	19.00	0.00	19.00	0.00	19.00	10.00	10.00	-5.00					X	X	
200104	Apa, canal si salubritate	149.00	0.00	149.00	0.00	149.00	5.00	5.00	5.00					X	X	
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	25.00	90.00	70.00	-30.00					X	X	
200106	Piese de schimb	34.00	0.00	34.00	0.00	34.00	4.00	4.00	15.00					X	X	
200108	Posta, telecomunicatii, radio, tv, internet	13.00	0.00	13.00	0.00	13.00	6.00	6.00	18.00					X	X	
200109	Materiale si prestari de servicii cu caracter functional	185.00	0.00	185.00	0.00	185.00	0.00	0.00	0.00					X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	24.00	0.00	24.00	0.00	24.00	80.00	50.00	30.00					X	X	
2002	Reparatii curente	1,470.00	0.00	1,470.00	0.00	1,470.00	9.00	9.00	-7.00					X	X	
2005	Bunuri de natura obiectelor de inventar	100.00	0.00	100.00	0.00	100.00	360.00	285.00	270.00					X	X	
200530	Alte obiecte de inventar	95.00	0.00	95.00	0.00	95.00	300.00	-300.00	0.00					X	X	
2006	Deplasari, detasari, transferari	95.00	0.00	95.00	0.00	95.00	30.00	50.00	5.00					X	X	
200601	Deplasari interne, detasari, transferari	62.00	5.00	67.00	0.00	67.00	30.00	30.00	50.00					X	X	
200602	Deplasari în strainatate	16.00	0.00	16.00	0.00	16.00	12.00	12.00	32.00					X	X	
2011	Carti, publicatii si materiale documentare	46.00	5.00	51.00	0.00	51.00	6.00	6.00	1.00					X	X	
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	10.00	6.00	6.00	31.00					X	X	
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	15.00	0.00	15.00	0.00	15.00	20.00	5.00	-18.00					X	X	
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	85.00	0.00	85.00	0.00	85.00	0.00	0.00	10.00					X	X	
2030	Alte cheltuieli	45.00	0.00	45.00	0.00	45.00	30.00	15.00	10.00					X	X	
		72.00	0.00	72.00	0.00	72.00	2.00	17.00	1.00					X	X	
						14.00	2.00	30.00	3.00					X	X	
																3,044.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	5.00	1.00	8				
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	3.00				
203030	Alte cheltuieli cu bunuri si servicii	47.00	0.00	47.00	0.00	8.00	10.00	4.00				
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00				
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00				
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00				
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00				
510201	Autoritati executive si legislative	12,142.00	5.00	12,147.00	0.00	3,314.00	3,202.00	2,483.00				
51020103	Autoritati executive	825.00	0.00	825.00	0.00	3,314.00	3,202.00	2,483.00				
5402	Alte servicii publice generale	12,142.00	5.00	12,147.00	0.00	3,314.00	3,202.00	2,483.00				
01	CHELTUIELI CURENTE	825.00	0.00	825.00	0.00	358.00	160.00	159.00				
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	0.00	618.00	0.00	156.00	157.00	158.00				
1001	Cheltuieli salariale in bani	593.00	0.00	593.00	0.00	141.00	153.00	155.00				
100101	Salarii de baza	572.00	0.00	572.00	0.00	135.00	147.00	144.00				
100109	Indemnizatie de vacanta	21.00	0.00	21.00	0.00	6.00	6.00	9.00				
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
1003	Contributii	25.00	0.00	25.00	0.00	6.00	6.00	3.00				
100301	Contributii de asigurari sociale de stat	6.00	0.00	6.00	0.00	1.00	1.00	1.00				
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	0.00				
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	2.00	2.00	1.00				
100304	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	1.00	1.00	1.00				
100306	Contributii pentru concedii si indemnizatii	14.00	0.00	14.00	0.00	4.00	4.00	3.00				
100307	Contributia asiguratorie pentru munca	17.00	0.00	17.00	0.00	12.00	12.00	9.00				
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	3.00	0.00	3.00	3.00	2.00				
2001	Bunuri si servicii											
200101	Furnituri de birou											

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	1=5+6+7+8	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A												
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	5.00	1.00	0.00	0.00	X	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	X
200601	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	-1.00	0.00	X	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00	201.00
540210	Servicii publice comunitare de evidenta a persoanelor	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X	X
5502	Tranzactii privind datoria publica si imprumuturi	635.00	0.00	635.00	0.00	168.00	160.00	159.00	148.00	200.00	201.00	201.00	201.00
01	CHELTUIELI CURENTE	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	669.00	671.00	671.00	671.00
30	TITLUL III DOBANZI	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	212.00
300101	Dobanzi aferente datoriei publice interne directe	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	212.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	200.00	50.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X	X
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	X	X	X	X
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00
2001	Bunuri si servicii	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00
200105	Carburanti si lubrifianti	18.00	0.00	18.00	0.00	9.00	3.00	3.00	3.00	32.00	32.00	32.00	32.00
200109	Materiala si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.00	0.00	7.00	0.00	4.00	1.00	1.00	0.00	X	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X	X
2003	Hrana	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	X
		5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale										Prevederi trimestriale				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante				Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
					2	3	4	5								6
B	A	1=5+6+7+8	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100301	Contributii de asigurari sociale de sanatate	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100302	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100303	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100304	Contributii de asigurari sociale de sanatate	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100306	Contributii de asigurari pentru accidente de munca si boli profesionale	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100307	Contributia asiguratorie pentru concedii si indemnizatii	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200101	Bunuri si servicii	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200102	Furnituri de birou	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200130	Materiale pentru curatenie	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2002	Alte bunuri si servicii pentru intretinere si functionare	8.00	9.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2004	Reparatii curente	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200401	Medicamente si materiale sanitare	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200402	Medicamente	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2005	Materiale sanitare	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200530	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2006	Alte obiecte de inventar	6.00	9.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200601	Daplasari, delasari, transferari	3.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51	Deplasari interne, delasari, transferari	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5101	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510139	Transferuri curente	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50206	Transferuri din bugetele locale pentru finantarea unitatilor de asigenta sociala si medico-sociale	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020603	Servicii medicale in unitati sanitare cu paturi	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10208	Unitati medico-sociale	0.00	1,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Servicii de sanatate publica	0.00	1,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Cultura, tinerete si religie	0.00	1,008.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CHELTUIELI CURENTE	9.00	1,653.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		70.00	2,209.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		2,279.00	2,209.00	0.00	438.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale								Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Prevederi anuale				Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
						1=5+6+7+8	2	3	4							
B	A															
10	TITLUL I CHELTUIELI DE PERSONAL															
1001	Cheeltuieli salariale in bani	1,079.00	0.00	1,079.00	0.00	289.00	279.00	288.00	223.00	1,012.00	1,015.00	1,015.00				
100101	Salarii de baza	1,031.00	0.00	1,031.00	0.00	255.00	273.00	283.00	220.00							
100109	Indemnizatie de vacanta	988.00	0.00	988.00	0.00	244.00	262.00	262.00	220.00							
100130	Alte drepturi salariale in bani	43.00	0.00	43.00	0.00	11.00	11.00	21.00	0.00							
1003	Contributii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
100301	Contributii de asigurari sociale de stat	48.00	0.00	48.00	0.00	34.00	6.00	5.00	3.00							
100302	Contributii de asigurari de somaj	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00							
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00							
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00							
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00							
100307	Contributia asiguratorie pentru munca	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00							
20	TITLUL II BUNURI SI SERVICII															
2001	Bunuri si servicii	22.00	0.00	22.00	0.00	8.00	6.00	5.00	3.00							
200101	Furnituri de birou	1,100.00	70.00	1,170.00	0.00	504.00	281.00	203.00	182.00	1,164.00	1,267.00	1,267.00				
200102	Materiale pentru curatenie	406.00	0.00	406.00	0.00	157.00	104.00	71.00	74.00							
200103	Încalzit, iluminat si forta motrica	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00							
200104	Apa, canal si salubritate	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00							
200109	Materiale si prestari de servicii cu caracter functional	184.00	0.00	184.00	0.00	91.00	48.00	13.00	32.00							
200130	Alte bunuri si servicii pentru intretinere si functionare	13.00	0.00	13.00	0.00	4.00	2.00	6.00	1.00							
2002	Reparatii curente	2.00	0.00	2.00	0.00	2.00	1.00	-2.00	1.00							
2005	Bunuri de natura obiectelor de inventar	198.00	0.00	198.00	0.00	53.00	52.00	53.00	40.00							
200530	Alte obiecte de inventar	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00							
2006	Daplasari, detasari, transferari	16.00	0.00	16.00	0.00	8.00	8.00	8.00	8.00							
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	8.00	8.00	8.00	8.00							
2013	Pregatire profesionala	4.00	0.00	4.00	0.00	4.00	4.00	4.00	4.00							
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	4.00	4.00	4.00	4.00							
203001	Reclama si publicitate	3.00	0.00	3.00	0.00	3.00	3.00	3.00	3.00							
		651.00	70.00	721.00	0.00	329.00	164.00	125.00	103.00							
		5.00	0.00	5.00	0.00	3.00	1.00	1.00	0.00							

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
		1=5+6+7+8	2	3	4	5	6	7	8			
B	A											
20	TITLUL II BUNURI SI SERVICII											
2001	Bunuri si servicii	876.00	150.00	1,026.00	0.00	383.00	243.00	267.00	133.00	834.80	841.94	
200101	Furnituri de birou	312.00	5.00	317.00	0.00	138.00	59.00	65.00	55.00			
200102	Materiale pentru curatenie	4.00	0.00	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	9.00	2.00	11.00	0.00	4.00	2.00	2.00	3.00	X	X	X
200104	Apa, canal si salubritate	62.00	0.00	62.00	0.00	34.00	12.00	10.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	3.00	13.00	0.00	4.00	2.00	2.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2002	Reparatii curente	220.00	0.00	220.00	0.00	2.00	2.00	1.00	0.00	X	X	X
2003	Hrana	9.00	0.00	9.00	0.00	90.00	39.00	50.00	41.00	X	X	X
200301	Hrana pentru oameni	487.00	150.00	637.00	0.00	3.00	2.00	4.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	487.00	150.00	637.00	0.00	219.00	167.00	182.00	69.00	X	X	X
200401	Medicamente	4.00	0.00	4.00	0.00	219.00	167.00	182.00	69.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	4.00	1.00	-1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	1.00	-1.00	0.00	X	X	X
200501	Uniforme si echipament	15.00	-2.00	13.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	-2.00	0.00	0.00	7.00	2.00	4.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	7.00	2.00	4.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	11.00	-3.00	8.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203004	Chirii	36.00	0.00	36.00	0.00	2.00	2.00	4.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
5101	Transferuri curente	890.00	0.00	890.00	0.00	9.00	9.00	9.00	9.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	0.00	890.00	0.00	250.00	250.00	250.00	160.00	939.00	941.00	941.00
57	TITLUL IX ASISTENTA SOCIALA	890.00	0.00	890.00	0.00	250.00	250.00	250.00	160.00	X	X	X
		5,445.00	0.00	5,445.00	0.00	1,840.00	1,396.00	569.00	5,597.00	5,756.00	5,756.00	5,756.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A											
5702	Ajutoare sociale	1=5+6+7+8	2	3	4	5	6	7	8			
570201	Ajutoare sociale in numerar	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X
68020502	Asistenta sociala in caz de invaliditate	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00	X	X	X
680211	Crese	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00	X	X	X
680212	Unitati de asistenta medico-sociale	1,071.00	0.00	1,071.00	0.00	3,079.00	3,028.00	2,603.00	-200.00	10,521.00	10,820.00	10,820.00
680215	Prevenirea excluderii sociale	890.00	0.00	890.00	0.00	275.00	263.00	297.00	236.00	10,521.00	10,820.00	10,820.00
68021501	Ajutor social	1,056.00	150.00	1,206.00	0.00	230.00	250.00	250.00	160.00	1,101.00	1,102.00	1,102.00
68021502	Cantine de ajutor social	120.00	0.00	120.00	0.00	386.00	321.00	301.00	198.00	939.00	941.00	941.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	936.00	150.00	1,086.00	0.00	40.00	40.00	20.00	198.00	1,116.36	1,127.61	1,129.47
68025050	Alte cheltuieli in domeniul asistentei sociale	305.00	0.00	305.00	0.00	346.00	281.00	281.00	20.00	127.00	127.00	127.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	305.00	0.00	305.00	0.00	86.00	73.00	80.00	66.00	989.36	1,000.61	1,002.47
7002	Locuinte, servicii si dezvoltare publica	5,265.00	-209.00	5,056.00	0.00	86.00	73.00	80.00	66.00	313.00	314.00	314.00
01	CHELTUIELI CURENTE	2,865.00	0.00	2,865.00	0.00	1,410.00	1,855.00	1,245.00	546.00	313.00	314.00	314.00
20	TITLUL II BUNURI SI SERVICII	2,865.00	0.00	2,865.00	0.00	815.00	1,145.00	580.00	325.00	5,835.00	5,846.00	5,846.00
2001	Bunuri si servicii	2,865.00	0.00	2,865.00	0.00	815.00	1,145.00	580.00	325.00	3,187.00	3,193.00	3,193.00
200103	Încalzit, iluminat si forta motrica	2,865.00	0.00	2,865.00	0.00	815.00	1,145.00	580.00	325.00	3,187.00	3,193.00	3,193.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2,445.00	0.00	2,445.00	0.00	595.00	1,115.00	430.00	325.00	3,187.00	3,193.00	3,193.00
2002	Reparatii curente	890.00	0.00	890.00	0.00	300.00	300.00	90.00	200.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,555.00	0.00	1,555.00	0.00	295.00	815.00	340.00	105.00	X	X	X
200530	Alte obiecte de inventar	100.00	0.00	100.00	0.00	20.00	30.00	30.00	20.00	X	X	X
2030	Alte cheltuieli	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
00206	Iluminat public si electrificari rurale	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	X	X	X
00250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	X	X	X
02	Protectia mediului	1,095.00	0.00	1,095.00	0.00	200.00	0.00	35.00	0.00	X	X	X
01	CHELTUIELI CURENTE	1,770.00	0.00	1,770.00	0.00	365.00	350.00	175.00	205.00	1,077.00	1,079.00	1,079.00
20	TITLUL II BUNURI SI SERVICII	2,400.00	-209.00	2,191.00	0.00	450.00	795.00	405.00	120.00	2,110.00	2,114.00	2,114.00
		2,400.00	-209.00	2,191.00	0.00	595.00	710.00	665.00	221.00	2,648.00	2,653.00	2,653.00
		2,400.00	-209.00	2,191.00	0.00	595.00	710.00	665.00	221.00	2,648.00	2,653.00	2,653.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
		1=5+6+7+8	2	3	4	5	6	7	8			
B	A											
2001	Bunuri si servicii											
200104	Apa, canal si salubritate	2,400.00	-209.00	2,191.00	0.00	595.00	710.00	665.00	221.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	210.00	0.00	210.00	0.00	45.00	60.00	75.00	30.00	X	X	X
740205	Salubritate si gestiunea deseurilor	2,190.00	-209.00	1,981.00	0.00	550.00	650.00	590.00	191.00	X	X	X
74020501	Salubritate	2,400.00	-209.00	2,191.00	0.00	595.00	710.00	665.00	221.00	X	X	X
7902	Partea a V-a Actiuni economice	2,400.00	-209.00	2,191.00	0.00	595.00	710.00	665.00	221.00	X	X	X
8002	Actiuni generale economice, comerciale si de munca	2,550.00	110.00	2,660.00	0.00	595.00	710.00	665.00	221.00	2,648.00	2,653.00	2,653.00
01	CHELTUIELI CURENTE	253.00	0.00	253.00	0.00	305.00	1,515.00	730.00	110.00	2,648.00	2,653.00	2,653.00
20	TITLUL II BUNURI SI SERVICII	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	2,317.00	2,324.00	2,324.00
2001	Bunuri si servicii	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00
200101	Furnituri de birou	150.00	0.00	150.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00
200103	Incalzit, iluminat si forta motrica	2.00	0.00	2.00	0.00	112.00	30.00	8.00	0.00	259.00	262.00	262.00
200104	Apa, canal si salubritate	6.00	0.00	6.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	140.00	0.00	140.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	53.00	0.00	53.00	0.00	102.00	30.00	8.00	0.00	X	X	X
200602	Deplasari in strainatate	3.00	0.00	3.00	0.00	3.00	25.00	25.00	0.00	X	X	X
2030	Alte cheltuieli	50.00	0.00	50.00	0.00	3.00	0.00	0.00	0.00	X	X	X
203001	Reclama si publicitate	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	X	X	X
00201	Actiuni generale economice si comerciale	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00	X	X	X
0020110	Programe de dezvoltare regionala si sociala	50.00	0.00	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
102	Transporturi	253.00	0.00	253.00	0.00	30.00	20.00	0.00	0.00	X	X	X
01	CHELTUIELI CURENTE	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,247.00	110.00	2,357.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00
2001	Bunuri si servicii	2,247.00	110.00	2,357.00	0.00	110.00	1,440.00	697.00	110.00	2,005.00	2,009.00	2,009.00
200130	Alte bunuri si servicii pentru intretinere si functionare	2,247.00	110.00	2,357.00	0.00	110.00	1,440.00	697.00	110.00	2,005.00	2,009.00	2,009.00
1002	Reparatii curente	150.00	0.00	150.00	0.00	110.00	1,440.00	697.00	110.00	2,005.00	2,009.00	2,009.00
005	Bunuri de natura obiectelor de inventar	150.00	0.00	150.00	0.00	10.00	140.00	0.00	0.00	X	X	X
		2,047.00	110.00	2,157.00	0.00	10.00	140.00	0.00	0.00	X	X	X
		50.00	0.00	50.00	0.00	100.00	1,250.00	697.00	110.00	X	X	X
						50.00	50.00	0.00	0.00	X	X	X

Bugetul detaliat la venituri pe capitole și subcapitole și la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli și paragrafe pe trimestre pe anul 2018 și estimări pe anii 2019-2021

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimări				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021			
		1=5+6+7+8	2	3	4	5	6	7	8						
B	A	1=5+6+7+8	2	3	4	5	6	7	8						
	SECTIUNEA DE DEZVOLTARE														
000102	TOTAL VENITURI	2,063.07	0.00	2,063.07		0.00	17.00	1,623.07	423.00	9,712.00	9,732.00	9,734.00			
000202	I. VENITURI CURENTE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00			
001202	C. VENITURI NEFISCALE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00			
001402	C2. VANZARI DE BUNURI SI SERVICII	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00			
3702	Transferuri voluntare, altele decat subventiile	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00			
370204	Varsaminte din sectiunea de functionare	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00			
001702	IV. SUBVENTII	2,041.27	0.00	2,041.27		0.00	2.20	1,616.07	423.00	0.00	0.00	0.00			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,041.27	0.00	2,041.27		0.00	2.20	1,616.07	423.00	0.00	0.00	0.00			
4202	Subventii de la bugetul de stat	2,041.27	0.00	2,041.27		0.00	2.20	1,616.07	423.00	0.00	0.00	0.00			
420265	Finantarea Programului National de Dezvoltare Locala	2,038.00	0.00	2,038.00		0.00	0.00	1,615.00	423.00	0.00	0.00	0.00			
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derularii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	3.27	0.00	3.27		0.00	2.20	1.07	0.00	0.00	0.00	0.00			
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00			
480202	Fondul Social European (FSE)	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00			
48020201	Sume primite in contul platilor efectuate in anul curent	21.80	0.00	21.80		0.00	14.80	7.00	0.00	0.00	0.00	0.00			
4902	TOTAL CHELTUIELI	23,381.00	6.00	23,387.00	0.00	15,970.00	4,599.00	2,389.00	429.00	9,711.00	9,732.00	9,734.00			
01	CHELTUIELI CURENTE	9,431.00	0.00	9,431.00	0.00	6,106.00	1,027.00	2,298.00	0.00	953.00	954.00	954.00			
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	821.00	0.00	821.00	0.00	720.00	0.00	101.00	0.00	802.00	803.00	803.00			

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari									
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021							
		1=5+6+7+8	2	3	4	5	6	7	8										
B	A																		
5102	Transferuri de capital	821.00	0.00	821.00	0.00	720.00	0.00	101.00	0.00	X	X	X	X						
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X						
510229	Alte transferuri de capital catre institutii publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	X	X	X	X						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,610.00	0.00	8,610.00	0.00	5,386.00	1,027.00	2,197.00	0.00	151.00	151.00	151.00	151.00						
5801	Programe din Fondul European de Dezvoltare (FEDR)	8,202.00	0.00	8,202.00	0.00	5,124.00	1,027.00	2,051.00	0.00	X	X	X	X						
580101	Finantare nationala	2,427.00	0.00	2,427.00	0.00	0.00	154.00	2,273.00	0.00	X	X	X	X						
580102	Finantare externa nerambursabila	5,669.00	0.00	5,669.00	0.00	4,808.00	873.00	-12.00	0.00	X	X	X	X						
580103	Cheltuieli neeligibile	106.00	0.00	106.00	0.00	316.00	0.00	-210.00	0.00	X	X	X	X						
5802	Programe din Fondul Social European (FSE)	408.00	0.00	408.00	0.00	262.00	0.00	146.00	0.00	X	X	X	X						
580201	Finantare nationala	183.00	-121.10	61.90	0.00	40.00	0.00	143.00	-121.10	X	X	X	X						
580202	Finantare externa nerambursabila	225.00	121.10	346.10	0.00	222.00	0.00	3.00	121.10	X	X	X	X						
70	CHELTUIELI DE CAPITAL	13,950.00	6.00	13,956.00	0.00	9,864.00	3,572.00	91.00	429.00	8,758.00	8,778.00	8,780.00	8,780.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	13,950.00	6.00	13,956.00	0.00	9,864.00	3,572.00	91.00	429.00	8,758.00	8,778.00	8,780.00	8,780.00						
7101	Active fixe	12,008.00	6.00	12,014.00	0.00	7,922.00	3,572.00	91.00	429.00	8,758.00	8,778.00	8,780.00	8,780.00						
710102	Masini, echipamente si mijloace de transport	809.00	0.00	809.00	0.00	744.00	0.00	65.00	0.00	X	X	X	X						
710103	Mobilier, aparatura birou si alte active corporale	634.00	0.00	634.00	0.00	477.00	0.00	157.00	0.00	X	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	10,565.00	6.00	10,571.00	0.00	6,701.00	3,572.00	-131.00	429.00	X	X	X	X						
7103	Reparatii capitale aferente activelor fixe	1,942.00	0.00	1,942.00	0.00	1,942.00	0.00	0.00	0.00	X	X	X	X						
5002	Partea la Servicii publice generale	739.00	0.00	739.00	0.00	674.00	0.00	65.00	0.00	X	X	X	X						
5102	Autoritati publice si actiuni externe	739.00	0.00	739.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00	391.00						
01	CHELTUIELI CURENTE	262.00	0.00	262.00	0.00	262.00	0.00	0.00	0.00	151.00	151.00	151.00	151.00						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	262.00	0.00	262.00	0.00	262.00	0.00	262.00	0.00	151.00	151.00	151.00	151.00						
5801	Programe din Fondul European de Dezvoltare (FEDR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00	151.00	151.00	151.00						
580103	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X						
5802	Programe din Fondul Social European (FSE)	262.00	0.00	262.00	0.00	262.00	0.00	262.00	0.00	X	X	X	X						
580201	Finantare nationala	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X	X						
580202	Finantare externa nerambursabila	222.00	0.00	222.00	0.00	222.00	0.00	0.00	0.00	X	X	X	X						

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
		1=5+6+7+8	2	3	4	5	6	7	8					
B	A													
70	CHELTUIELI DE CAPITAL	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	239.00	240.00	240.00	240.00	240.00
71	TITLUL XIII ACTIVE NEFINANCIARE	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	239.00	240.00	240.00	240.00	240.00
7101	Active fixe	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	X	X	X	X	X
710102	Masini, echipamente si mijloace de transport	65.00	0.00	65.00	0.00	0.00	0.00	65.00	0.00	X	X	X	X	X
710103	Mobilier, aparatura biroatica si alte active corporale	252.00	0.00	252.00	0.00	252.00	0.00	0.00	0.00	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X	X	X
510201	Autoritati executive si legislative	739.00	0.00	739.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00	391.00	391.00
51020103	Autoritati executive	739.00	0.00	739.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00	391.00	391.00
6302	Partea a III-a Cheltuieli Social - Culturale	9,159.00	0.00	9,159.00	0.00	7,724.00	1,027.00	408.00	0.00	1,913.00	1,920.00	1,922.00	1,922.00	1,922.00
6502	Invatamant	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	456.00	459.00	459.00	459.00	461.00
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	169.00	169.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	169.00	169.00
5102	Transferuri de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	169.00	169.00
510229	Alte transferuri de capital catre institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	290.00	292.00	292.00
71	TITLUL XIII ACTIVE NEFINANCIARE	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	290.00	292.00	292.00
7101	Active fixe	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X	X	X
7103	Reparatii capitale aferente activelor fixe	565.00	0.00	565.00	0.00	565.00	0.00	0.00	0.00	X	X	X	X	X
650204	Invatamant secundar	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	290.00	292.00	292.00
65020402	Invatamant secundar superior	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	290.00	292.00	292.00
650250	Alte cheltuieli in domeniul invatamantului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	169.00	169.00
6602	Sanatate	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	634.00	634.00
01	CHELTUIELI CURENTE	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	634.00	634.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	634.00	634.00
5102	Transferuri de capital	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	634.00	634.00
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X	X
		676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	X	X	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	1=5+6+7+8	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A												
660206	Servicii medicale in unitati sanitare cu paturi	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	
66020601	Spitale generale	676.00	0.00	676.00	0.00	575.00	0.00	101.00	0.00	633.00	634.00	634.00	
6702	Cultura, recreere si religie	7,247.00	0.00	7,247.00	0.00	6,220.00	1,027.00	0.00	0.00	513.00	514.00	514.00	
01	CHELTUIELI CURENTE	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
580101	Finantare nationala	907.00	0.00	907.00	0.00	0.00	154.00	753.00	0.00	X	X	X	
580102	Finantare externa nerambursabila	5,140.00	0.00	5,140.00	0.00	4,808.00	873.00	-541.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	104.00	0.00	104.00	0.00	316.00	0.00	-212.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	X	X	X	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00	
7101	Active fixe	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	513.00	514.00	514.00	
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	X	X	X	
670203	Servicii culturale	7,247.00	0.00	7,247.00	0.00	6,220.00	1,027.00	0.00	0.00	513.00	514.00	514.00	
67020302	Biblioteci publice comunale, orasenesti, municipale	5,124.00	0.00	5,124.00	0.00	5,124.00	0.00	0.00	0.00	0.00	0.00	0.00	
67020303	Muzee	2,093.00	0.00	2,093.00	0.00	1,066.00	1,027.00	0.00	0.00	481.00	482.00	482.00	
67020306	Case de cultura	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	32.00	32.00	32.00	
6802	Asigurari si asistenta sociala	391.00	0.00	391.00	0.00	204.00	0.00	187.00	0.00	311.00	313.00	313.00	
01	CHELTUIELI CURENTE	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	
5102	Transferuri de capital	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	
510229	Alte transferuri de capital catre institutii publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	246.00	0.00	246.00	0.00	246.00	0.00	0.00	0.00	X	X	X	
71	TITLUL XIII ACTIVE NEFINANCIARE	246.00	0.00	246.00	0.00	246.00	0.00	187.00	0.00	311.00	313.00	313.00	
7101	Active fixe	246.00	0.00	246.00	0.00	246.00	0.00	187.00	0.00	311.00	313.00	313.00	
710103	Mobilier, aparatura birotica si alte active corporale	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A														
710130	Alte active fixe (inclusiv reparatii capitale)	89.00	0.00	89.00	0.00	89.00	59.00	0.00	0.00	30.00	0.00	X	X	X	
680211	Crese	157.00	0.00	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00	166.00	166.00	166.00	
680212	Unitati de asistenta medico-sociale	145.00	0.00	145.00	0.00	145.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
680215	Prevenirea excluderii sociale	34.00	0.00	34.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00	119.00	121.00	121.00	
68021501	Ajutor social	34.00	0.00	34.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00	119.00	121.00	121.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	55.00	0.00	55.00	0.00	55.00	25.00	0.00	0.00	30.00	0.00	26.00	26.00	26.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	55.00	0.00	55.00	0.00	55.00	25.00	0.00	0.00	30.00	0.00	26.00	26.00	26.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,489.00	6.00	5,495.00	0.00	5,495.00	5,334.00	0.00	0.00	155.00	6.00	5,043.00	5,051.00	5,051.00	
7002	Locuinte, servicii si dezvoltare publica	3,745.00	6.00	3,751.00	0.00	3,751.00	3,590.00	0.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	
70	CHELTUIELI DE CAPITAL	3,745.00	6.00	3,751.00	0.00	3,751.00	3,590.00	0.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	3,745.00	6.00	3,751.00	0.00	3,751.00	3,590.00	0.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	
7101	Active fixe	3,135.00	6.00	3,141.00	0.00	3,141.00	2,980.00	0.00	0.00	155.00	6.00	X	X	X	
710103	Mobilier, aparatura biroutica si alte active corporale	225.00	0.00	225.00	0.00	225.00	225.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	2,910.00	6.00	2,916.00	0.00	2,916.00	2,755.00	0.00	0.00	155.00	6.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	610.00	0.00	610.00	0.00	610.00	610.00	0.00	0.00	0.00	0.00	X	X	X	
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	850.00	850.00	0.00	0.00	0.00	0.00	X	X	X	
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00	0.00	0.00	897.00	898.00	898.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,595.00	6.00	2,601.00	0.00	2,601.00	2,440.00	0.00	0.00	155.00	6.00	1,990.00	1,993.00	1,993.00	
7402	Protectia mediului	1,744.00	0.00	1,744.00	0.00	1,744.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	
70	CHELTUIELI DE CAPITAL	1,744.00	0.00	1,744.00	0.00	1,744.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,744.00	0.00	1,744.00	0.00	1,744.00	1,744.00	0.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	
7101	Active fixe	1,744.00	0.00	1,744.00	0.00	1,744.00	1,744.00	0.00	0.00	0.00	0.00	X	X	X	
710102	Masini, echipamente si mijloace de transport	744.00	0.00	744.00	0.00	744.00	744.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	1,744.00	0.00	1,744.00	0.00	1,744.00	1,744.00	0.00	0.00	0.00	0.00	X	X	X	
74020501	Salubritate	744.00	0.00	744.00	0.00	744.00	744.00	0.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	785.00	786.00	786.00	
7902	Partea a V-a Actiuni economice	7,994.00	0.00	7,994.00	0.00	7,994.00	2,238.00	3,572.00	1,761.00	423.00	2,365.00	2,370.00	2,370.00	2,370.00	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
8002	Actiuni generale economice, comerciale si de munca	3,727.00	0.00	3,727.00	0.00	9.00	3,572.00	146.00	0.00	10.00	10.00	10.00	
01	CHELTUIELI CURENTE	2,197.00	0.00	2,197.00	0.00	0.00	0.00	2,197.00	0.00	0.00	0.00	0.00	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,197.00	0.00	2,197.00	0.00	0.00	0.00	2,197.00	0.00	0.00	0.00	0.00	
5801	Programa din Fondul European de Dezvoltare (FEDR)	2,051.00	0.00	2,051.00	0.00	0.00	0.00	2,051.00	0.00	0.00	0.00	0.00	
580101	Finantare nationala	1,520.00	0.00	1,520.00	0.00	0.00	0.00	1,520.00	0.00	0.00	0.00	0.00	
580102	Finantare externa nerambursabila	529.00	0.00	529.00	0.00	0.00	0.00	529.00	0.00	0.00	0.00	0.00	
580103	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	
5802	Programa din Fondul Social European (FSE)	146.00	0.00	146.00	0.00	0.00	0.00	146.00	0.00	0.00	0.00	0.00	
580201	Finantare nationala	143.00	-121.10	21.90	0.00	0.00	0.00	143.00	-121.10	0.00	0.00	0.00	
580202	Finantare externa nerambursabila	3.00	121.10	124.10	0.00	0.00	0.00	3.00	121.10	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	10.00	10.00	10.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	10.00	10.00	10.00	
7101	Active fixe	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	1,530.00	0.00	1,530.00	0.00	9.00	3,572.00	-2,051.00	0.00	0.00	0.00	0.00	
800201	Actiuni generale economice si comerciale	3,727.00	0.00	3,727.00	0.00	9.00	3,572.00	146.00	0.00	10.00	10.00	10.00	
80020110	Programa de dezvoltare regionala si sociala	3,727.00	0.00	3,727.00	0.00	9.00	3,572.00	146.00	0.00	10.00	10.00	10.00	
8402	Transporturi	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
70	CHELTUIELI DE CAPITAL	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
7101	Active fixe	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
710130	Alte active fixe (inclusiv reparatii capitale)	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
840203	Transport rutier	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
84020303	Strazi	4,267.00	0.00	4,267.00	0.00	2,229.00	0.00	1,615.00	423.00	2,355.00	2,360.00	2,360.00	
9602	Rezerve, Excedent/Deficit	-21,317.93	-6.00	-21,323.93	0.00	-15,970.00	-4,582.00	-765.93	-6.00	1.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	
9902	Deficit	21,317.93	6.00	21,323.93	0.00	15,970.00	4,582.00	765.93	6.00	0.00	0.00	0.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
990297	Deficitul sectiunii de dezvoltare	21,317.93	6.00	21,323.93	0.00	15,970.00	4,582.00	765.93	6.00	0.00	0.00	0.00

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

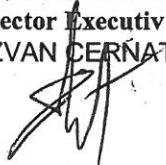
**CENTRALIZATORUL OBIECTIVELOR DE INVESTITII PE ANUL 2018 CU FINANTARE DIN
 EXCEDENTUL ANULUI ANTERIOR SI DIN VENITURI PROPRII-rectificare OCTOMBRIE 2018**

Cap. bugetar	Denumire obiectiv investitii	Buget anual mii lei
51.01.03	Achiziție echipamente, alte active corporale, aparatura de birotica	132.00
51.01.03	Execuție marchiză sediu 1	15.00
51.01.03	Execuție marchiză sediu 2	5.00
51.01.03	Implementarea unui sistem de management performant pentru îmbunătățirea proceselor interne și creșterea calității serviciilor PMC	262.00
51.01.03	DALI Restaurare imobil str. Iancu Jianu nr.19	25.00
51.01.03	DALI Restaurare imobil str. Iancu Jianu nr.27	25.00
51.01.03	DALI Restaurare Sediul Primăriei 1+2	25.00
51.01.03	Achiziție ceasuri ornamentale stradale	100.00
51.01.03	DALI Reabilitare imobil str. Cuza Vodă nr.12	35.00
51.01.03	DALI Reabilitare Sala Polivalentă	25.00
51.01.03	DALI Reabilitare sediu Serviciu Impozite și Taxe	25.00
51.01.02	Achiziție autoutilitară	65.00
	TOTAL I	739.00
65.50.50	DALI Lucrări de reabilitare acoperiș Liceul Matei Basarab	40.00
65.50.50	PT + Execuție Lucrări de reabilitare acoperiș Liceul Matei Basarab	565.00
65.50.50	Documentație pentru obținere aviz ISU Liceul Mihai Viteazul	120.00
65.50.50	Achiziție cazan/centrală termică Liceul Ioniță Asan	120.00
	TOTAL II	845.00
66.06.01	Transfer capital PT + Execuție „Reabilit,modernizare și înființare Secție Psihiatrie la SMC”	575.00
66.02	Transfer capital cofinanțare dotări aparatură medicală SMC	101.00
	TOTAL III	676.00
67.03.02	PT ”Restaurarea, consolidarea, echiparea și dotarea Bibliotecii Virgil Carianopol în vederea valorificării durabile a patrimoniului cultural local”	316.00
67.03.02	Cofinanțare ”Restaurarea, consolidarea, echiparea și dotarea Bibliotecii Virgil Carianopol în vederea valorificării durabile a patrimoniului cultural local”	4808.00
67.03.03	”Restaurarea, consolidarea, echiparea și dotarea Muzeului Romanăniului în vederea valorificării durabile a patrimoniului cultural local”	1027.00
67.03.03	PT Casa memorială Iancu Jianu	157.00
67.03.03	Execuție lucrări Casa memorială Iancu Jianu	610.00
67.03.03	DALI Casa Hagiescu	117.00
67.03.03	DALI Restaurare „Foisorul de foc”	25.00
67.03.03	DALI ”Restaurarea, consolidarea secția de arte plastice a Muzeului Romanăni, str.Iancu Jianu nr.26”	157.00
	TOTAL IV	7217.00
67.03.06	DALI Reabilitare clădire cinema „Central”	30.00
	TOTAL V	30.00
68.12.00	Documentație tehnică în vederea obținerii avizului privind securitatea la incendiu	150.00
	TOTAL VI	150.00
68.50.50	DALI Centru social multifuncțional pentru persoane vârstnice	30.00
68.15.01	PUZ și RLU Centru social multifuncțional pentru persoane vârstnice	34.00
68.50.50	DALI Reabilitare și modernizare Centrul de zi ”CRISTINA”	25.00
68.11.00	Mobilier, dotări Creșa str. Rahovei nr. 45	157.00
	TOTAL VII	246.00
70.06.00	Extindere rețea electrică - suplimentare putere electrică imobil B-dul A. Caracalla nr.22	100.00
70.06.00	Reabilitare + înlocuire stâlpi	250.00
70.06.00	”Reabilitare și eficientizare sistem de iluminat stradal în municipiul Caracal”	500.00
	TOTALVIII	850.00
70.07.00	Cofinanțare execuție ”Extindere rețea gaze naturale”	300.00

	TOTAL IX	300.00
70.50.00	DALI Reabilitare modernizare școli- GPP nr.1	157.00
70.50.00	Cerere finantare și PT Creșterea eficienței energetice SMC	157.00
70.50.00	DALI „Reabilitare ambientală, peisagistică și a infrastructurii recreative a Parcului C-tin Poroineanu din municipiul Caracal”	27.00
70.50.00	DALI „Reabilitarea, modernizarea și dotarea Teatrului de vară din municipiul Caracal”	76.00
70.50.00	Servicii de consultanță tehnică pentru depunerea documentației tehnice în aplicația electronică MySMIS Axa 13 POR 2014-2020	54.00
70.50.00	Lucrari de interventie pt. cresterea performantei energetice	4.00
70.50.00	PT, DDE, CS, PAC, lucrări si documentatiile pentru obtinerea avizelor pentru realizarea investitiei " Lucrări de sistematizare pe verticală și asigurare utilități bloc locuințe pentru tineri destinate închirierii, judetul Olt, municipiul Caracal, str. Dragos Voda nr.2C”	360.00
70.50.00	SF pentru „Implementare sistem de monitorizare pentru municipiul Caracal”	25.00
70.50.00	PUZ-uri si RLU pt. zona centrala si de sud, sud-vest	55.00
70.50.00	PUZ Ridicare restrictie in zona Li3	50.00
70.50.00	PUZ Teren str. Mieilor	25.00
70.50.00	PUZ-uri si RLU pentru locuințe pentru tineri destinate închirierii, judetul Olt, municipiul Caracal, str. Târgu Nou nr. 2 A	25.00
70.50.00	PUZ și RLU Reglementare zone cu amplasamente de tip SEVESO in Municipiul Caracal	65.00
70.50.00	DALI Modernizare Stadion municipal	40.00
70.50.00	Reducerea emisiilor de carbon prin activități de gestionare inteligentă a energiei la clădiri rezidențiale tip bloc de locuit (bl. K, bl. M, bl. B2, bl. B1. , bl. A2g, bl. A2d) în municipiul Caracal, județul OLT	10.00
70.50.00	Registrul local al spațiilor verzi	155.00
70.50.00	DALI Transformare urbană a unei subzone de agrement din P-ța Victoriei	40.00
70.50.00	Achiziție spații comerciale mobile piață	157.00
70.50.00	DALI Reabilitare imobil Aleea 1 Decembrie 1918 nr.14 A și schimbarea destinației în locuințe sociale	50.00
70.50.00	Proiectare si executie reabilitare imobil Aleea 1 Decembrie 1918 nr.14A și schimbarea destinației în locuințe sociale	600.00
70.50.00	SF „Sistem de încălzire imobil Aleea 1 Decembrie 1918 nr.14 A”	3.00
70.50.00	Achiziție mijloace fixe panotaj stradal	160.00
70.50.00	DALI „Reabilitare ansamblu urban zona străzii Crizantemei-b-dul A. Caracalla”	30.00
70.50.00	DALI Refacere gard Cimitirul nr. 1	15.00
70.50.00	Achiziție aparate fitness de exterior	100.00
70.50.00	Locuri de joaca	155.00
70.50.00	Achiziție bunuri imobile	6.00
	TOTAL X	2601.00
74.05.01	Achiziții utilaje salubritate	744.00
74.05.02	Platforme subterane de colectare a deșeurilor	1000.00
	TOTAL XI	1744.00
80.01.10	Consultanta tehnica ”Reabilitare, modernizare, echipare ambulatoriu SMC”	54.00
80.01.10	„Creșterea eficienței energetice prin reabilitarea Spitalului Municipal Caracal”	3527.00
80.01.10	Transparentă, etică și integritate prin parteneriat social	146.00
	TOTAL XII	3727.00
84.03.03	Extindere si reabilitare strada Valter Maracineanu	239.00
84.03.03	Modernizare și reabilitare strazi în municipiul Caracal	1250.00
84.03.03	PT + Execuție „Reabilitare parcări, trotuare, alei pietonale și carosabile din zona de locuințe colective Intrarea Buzești”	216.00
84.03.03	PT + execuție „Modernizare str. M. Viteazul tronsonul cuprins între intersecția cu str. Strandului și Cimitirul evreiesc”	524.00
	TOTAL XIII	2229.00
	TOTAL INVESTITII 2018	21354.00
	TOTAL EXCEDENT	23501.00

**DIRECȚIA DE DEZVOLTARE URBANA,
INVESTITII, LUCRĂRI PUBLICE**

Director Executiv
RAZVAN CERŃAT



JUDETUL
Unitatea administrativ-teritoriala
Institutia publica
Capitol:

OLT
MUNICIPIUL CARACAL
PRIMARIA MUNICIPIULUI CARACAL
70.50

Cod: *)

FORMULAR:

15

**FIȘA OBIECTIVULUI / PROIECTULUI / CATEGORIEI DE INVESTIȚII
ACHIZITIE IMOBILE**

Tipul cheltuielii: C - ALTE CHELTUIELI

A. DATE GENERALE:

1. Date geografice:

- 1.1 Județ/Sector
- 1.2 Municipiu/Oraș/Comună
- 1.3 Amplasament

OLT
CARACAL
PRIMARIA CARACAL

2. Date referitoare la studiul de fezabilitate

- 2.1 Numărul și data Acordului Ministerului Finanțelor Publice
- 2.2 Numărul și data aprobării studiului de fezabilitate (H.G./Ordin/Decizie Decret)

NU ESTE CAZUL

B. DATE PRIVIND PRINCIPALII INDICATORI TEHNICO-ECONOMICI APROBAȚI

- 1. Valoarea totală (mii lei) 6
- 2. Capacități (în unități fizice)
- 2. Capacități aprobate (în unități fizice)
- 3. Durata de realizare aprobată (număr luni)

C. DATE PRIVIND DERULAREA LUCRĂRILOR

- 1. Valoarea totală la deschiderea finanțării (mii lei) 6
(în prețuri anul 2016)
- 2. Durata de realizare contractată (număr luni)
- 3. Data începerii investiției
- 4. Data programată a terminării și PIF
- 5. Valoarea decontată la 31 decembrie 2017 (mii lei) 0
- 6. Valoarea programată în anul 2018 (mii lei) 6
- 7. Valoare ramasă de finanțat la 31.12.2018 (mii lei) 0

