



ROMÂNIA
JUDEȚUL OLT

CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

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HOTĂRÂREA NR. 176/29.11.2018

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. 54439/22.11.2018 al Direcției economice din cadrul Primăriei municipiului Caracal;
 - Dispoziția nr. 1024/13.11.2018 privind aprobarea rectificării Bugetului de Venituri și Cheltuieli al municipiului Caracal pe anul 2018;
 - Adresa Spitalului Municipal Caracal nr. 19422/25.10.2018;
 - Adresa Centrului de Asistență Medico-Social nr. 496/07.11.2018;
 - Adresa Centrului Financiar Gheorghe Magheru nr. 1385/20.11.2018;
 - Adresa Centrului Financiar Nicolae Titulescu nr. 214/19.11.2018;
 - Adresa Centrului Financiar Școala Gimnazială nr. 2 nr. 2525/16.11.2018;
 - Adresa Centrului Financiar Liceul Ionita Asan nr. 3179/20.11.2018;
 - Adresa Serviciului Public de Interes Local Administrația Piețelor și Târgului Săptămânal Caracal nr. 2080/19.11.2018;
 - Adresa Cantinei Sociale Caracal nr. 318/05.11.2018;
 - Legea nr. 2/2018 – Legea bugetului de stat pe anul 2018;
 - Prevederile art. 19 alin. 2, art. 82 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;
 - Legea nr. 500/2002 privind finanțele publice, 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 UAT 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,

PRUNA TOMA

CONTRASEMNEAZĂ
PENTRU LEGALITATE
SECRETARUL MUNICIPIULUI,
RĂDESCU VIOREL EMIL

Hotărârea a fost adoptată cu 17 voturi pentru

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											
070203	Taxe judiciare de timbru si alte taxe de timbru	531.00	0.00	531.00		120.00	110.00	143.00	158.00	474.00	474.00	474.00
070250	Alte impozite si taxe pe proprietate	20.00	-4.00	16.00		7.00	4.00	5.00	0.00	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	16,493.00
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	14,150.00
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	13,924.00
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	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
120207	Taxe hoteliere	1.00	0.00	1.00		1.00	0.00	0.00	0.00	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
150201	Impozit pe spectacole	4.00	0.00	4.00		2.00	1.00	1.00	0.00	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
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
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
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
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
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
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	10.00	0.00	10.00		4.00	3.00	2.00	1.00	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	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
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
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
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
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	4,755.00
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
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

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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			
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	IV. 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	65,760.00	-93.00	65,667.00	0.00	28,474.00	17,745.00	12,391.00	7,057.00	54,344.36	54,635.61	54,892.47
01	CHELTUIELI CURENTE	51,334.00	-93.00	51,241.00	0.00	18,490.00	14,053.00	12,185.00	6,513.00	45,090.36	45,360.61	45,615.47
10	TITLUL I CHELTUIELI DE PERSONAL	17,131.00	-601.80	16,529.20	0.00	4,845.00	4,688.00	4,733.00	2,263.20	19,303.98	19,475.09	19,475.78
1001	Cheeltuieli salariale in bani	16,491.00	-569.90	15,921.10	0.00	4,504.00	4,584.00	4,630.00	2,203.10	X	X	X
100101	Salarii de baza	15,449.00	-522.30	14,926.70	0.00	4,235.00	4,313.00	4,263.00	2,115.70	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	320.00	-21.00	299.00	0.00	68.00	91.00	86.00	54.00	X	X	X
100109	Indemnizatie de vacanta	418.00	-86.00	332.00	0.00	78.00	119.00	221.00	-86.00	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
100117	Indemnizatii de hrana	0.00	74.40	74.40	0.00	0.00	0.00	0.00	74.40	X	X	X
100130	Alte drepturi salariale in bani	48.00	-15.00	33.00	0.00	48.00	0.00	0.00	-15.00	X	X	X
1002	Cheeltuieli salariale in natura	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
1003	Contributii	628.00	-31.90	596.10	0.00	340.00	100.00	96.00	60.10	X	X	X
100301	Contributii de asigurari sociale de stat	147.00	-2.10	144.90	0.00	147.00	0.00	0.00	-2.10	X	X	X
100302	Contributii de asigurari de somaj	12.00	-4.50	7.50	0.00	12.00	0.00	0.00	-4.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	51.00	-1.10	49.90	0.00	51.00	0.00	0.00	-1.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	-4.70	5.30	0.00	10.00	0.00	0.00	-4.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	-3.90	8.10	0.00	12.00	0.00	0.00	-3.90	X	X	X
100307	Contributia asiguratorie pentru munca	391.00	-15.60	375.40	0.00	103.00	100.00	96.00	76.40	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	16,525.00	442.80	16,967.80	0.00	4,801.00	5,773.00	3,194.00	3,199.80	16,434.86	16,365.89	16,619.05
2001	Bunuri si servicii	10,989.20	360.67	11,349.87	0.00	3,558.50	3,625.00	1,581.74	2,584.63	X	X	X
200101	Furnituri de birou	117.50	10.20	127.70	0.00	49.50	34.00	-8.50	52.70	X	X	X
200102	Materiale pentru curatenie	133.13	17.12	150.25	0.00	27.00	46.00	7.13	70.12	X	X	X
200103	Încalzit, iluminat si forta motrica	2,503.96	-28.48	2,475.48	0.00	1,036.00	777.00	91.00	571.48	X	X	X
200104	Apa, canal si salubritate	621.00	-22.90	598.10	0.00	148.50	174.00	134.00	141.60	X	X	X
200105	Carburanti si lubrifianti	51.00	-1.00	50.00	0.00	13.00	8.00	18.50	10.50	X	X	X

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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			
200106	Piese de schimb	16.00	0.00	16.00	0.00	14.00	1.00	-1.00	2.00	X	X	X
200107	Transport	159.00	-13.50	145.50	0.00	105.00	17.00	-0.50	24.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	365.97	-6.85	359.12	0.00	132.50	120.00	25.87	80.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	375.64	46.60	422.24	0.00	65.00	89.00	-0.76	269.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6,646.00	359.48	7,005.48	0.00	1,968.00	2,359.00	1,316.00	1,362.48	X	X	X
2002	Reparatii curente	2,990.00	41.70	3,031.70	0.00	230.00	1,587.00	1,029.00	185.70	X	X	X
2003	Hrana	642.00	0.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
200301	Hrana pentru oameni	642.00	0.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	3.00	13.00	0.00	8.00	2.00	0.00	3.00	X	X	X
200401	Medicamente	5.00	2.50	7.50	0.00	4.00	2.00	-1.00	2.50	X	X	X
200402	Materiale sanitare	5.00	0.50	5.50	0.00	4.00	0.00	1.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	395.80	30.50	426.30	0.00	30.00	96.00	138.76	161.54	X	X	X
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	395.80	30.50	426.30	0.00	30.00	96.00	138.76	161.54	X	X	X
2006	Depasari, delasari, transferari	168.00	2.00	170.00	0.00	42.50	45.00	63.50	19.00	X	X	X
200601	Deplasari interne, delasari, transferari	67.00	2.00	69.00	0.00	36.50	14.00	7.50	11.00	X	X	X
200602	Deplasari in strainatate	101.00	0.00	101.00	0.00	6.00	31.00	56.00	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	5.00	20.00	0.00	25.00	5.00	-18.00	8.00	X	X	X
2013	Pregatire profesionala	56.00	-5.07	50.94	0.00	27.00	5.00	13.00	5.94	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	Contributiile 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	1,116.00	5.00	1,121.00	0.00	596.00	207.00	171.00	147.00	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	5.00	25.00	0.00	13.00	3.00	2.00	7.00	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	1,000.00	0.00	1,000.00	0.00	536.00	173.00	163.00	128.00	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			
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	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
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,899.00	67.00	2,966.00	0.00	1,340.00	640.00	601.00	385.00	2,995.00	3,001.00	3,001.00
5101	Transferuri curente	2,078.00	65.00	2,143.00	0.00	620.00	640.00	500.00	383.00	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	65.00	1,963.00	0.00	530.00	550.00	500.00	383.00	X	X	X
5102	Transferuri de capital	821.00	2.00	823.00	0.00	720.00	0.00	101.00	2.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spital	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	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	5,693.00	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	5,594.00	0.00	5,594.00	0.00	1,772.00	1,840.00	1,396.00	586.00	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
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
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
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
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
580103	Cheltuieli neeligibile	106.00	0.00	106.00	0.00	316.00	0.00	-210.00	0.00	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
580201	Finantare nationala	61.90	0.00	61.90	0.00	40.00	0.00	143.00	-121.10	X	X	X
580202	Finantare externa nerambursabila	346.10	0.00	346.10	0.00	222.00	0.00	3.00	121.10	X	X	X
59	TITLUL XI ALTE CHELTUIELI	36.00	-1.00	35.00	0.00	36.00	0.00	0.00	-1.00	6.23	6.28	6.28
5901	Burse	6.00	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	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																
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	0.00	0.00	0.00	0.00	X	X	X	X
70	CHELTUIELI DE CAPITAL	13,956.00	0.00	13,956.00	0.00	13,956.00	0.00	0.00	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	13,956.00	0.00	13,956.00	0.00	13,956.00	0.00	0.00	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	12,014.00	0.00	12,014.00	0.00	12,014.00	0.00	0.00	0.00	7,922.00	3,572.00	91.00	429.00	X	X	X	X
710102	Masini, echipamente si mijloace de transport	809.00	0.00	809.00	0.00	809.00	0.00	0.00	0.00	744.00	0.00	65.00	0.00	X	X	X	X
710103	Mobilier, aparatura birofica si altele active corporale	634.00	0.00	634.00	0.00	634.00	0.00	0.00	0.00	477.00	0.00	157.00	0.00	X	X	X	X
710130	Alte active fixe (lucrusiv reparatii capitale)	10,571.00	0.00	10,571.00	0.00	10,571.00	0.00	0.00	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	1,942.00	0.00	0.00	0.00	X	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	470.00	0.00	0.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	470.00	0.00	0.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	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	0.00	0.00	0.00	X	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	0.00	0.00	0.00	X	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	470.00	0.00	0.00	0.00	120.00	120.00	115.00	115.00	X	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	470.00	0.00	0.00	0.00	120.00	120.00	115.00	115.00	X	X	X	X
5002	Partea I-a Servicii publice generale	13,961.00	-674.00	13,287.00	0.00	13,287.00	0.00	4,446.00	0.00	3,988.00	3,432.00	2,722.00	2,687.00	14,336.00	14,366.00	14,366.00	14,366.00
5102	Autoritati publice si actiuni externe	12,886.00	-661.00	12,225.00	0.00	12,225.00	0.00	3,988.00	0.00	3,202.00	3,202.00	2,548.00	2,487.00	13,256.00	13,282.00	13,282.00	13,282.00
01	CHELTUIELI CURENTE	11,939.00	-661.00	11,278.00	0.00	11,278.00	0.00	3,456.00	0.00	3,082.00	3,082.00	2,368.00	2,372.00	12,521.00	12,545.00	12,545.00	12,545.00
10	TITLUL I CHELTUIELI DE PERSONAL	9,176.00	-668.00	8,508.00	0.00	8,508.00	0.00	2,168.00	0.00	2,175.00	2,175.00	2,249.00	1,916.00	9,332.00	9,350.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,887.00	-653.00	8,234.00	0.00	8,234.00	0.00	2,013.00	0.00	2,130.00	2,130.00	2,204.00	1,887.00	X	X	X	X
100101	Salarii de baza	8,340.00	-610.00	7,730.00	0.00	7,730.00	0.00	1,875.00	0.00	1,992.00	1,992.00	1,993.00	1,870.00	X	X	X	X
100109	Indemnizatii de vacanta	260.00	-70.00	190.00	0.00	190.00	0.00	32.00	0.00	77.00	77.00	151.00	-70.00	X	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	242.00	0.00	61.00	0.00	61.00	61.00	60.00	60.00	X	X	X	X
100117	Indemnizatii de hrana	0.00	42.00	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	42.00	X	X	X	X
100130	Alte drepturi salariale in bani	45.00	-15.00	30.00	0.00	30.00	0.00	45.00	0.00	45.00	45.00	0.00	-15.00	X	X	X	X
1003	Contributii	289.00	-15.00	274.00	0.00	274.00	0.00	155.00	0.00	155.00	45.00	45.00	29.00	X	X	X	X
100301	Contributii de asigurari sociale de stat	78.00	-0.60	77.40	0.00	77.40	0.00	78.00	0.00	78.00	0.00	0.00	-0.60	X	X	X	X
100302	Contributii de asigurari de somaj	3.00	-0.50	2.50	0.00	2.50	0.00	3.00	0.00	3.00	0.00	0.00	-0.50	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	26.00	-0.40	25.60	0.00	25.60	0.00	26.00	0.00	26.00	0.00	0.00	-0.40	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	1.00	-0.20	0.80	0.00	1.00	0.00	0.00	-0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	-0.30	1.70	0.00	2.00	0.00	0.00	-0.30	X	X	X
100307	Contributia asiguratorie pentru munca	179.00	-13.00	166.00	0.00	45.00	45.00	45.00	31.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,501.00	7.00	2,508.00	0.00	1,026.00	907.00	119.00	456.00	3,038.00	3,044.00	3,044.00
2001	Bunuri si servicii	1,962.00	2.00	1,964.00	0.00	798.00	514.00	311.00	341.00	X	X	X
200101	Furnituri de birou	43.00	0.00	43.00	0.00	30.00	10.00	-5.00	8.00	X	X	X
200102	Materiale pentru curatenie	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200103	Încalzit, iluminat si forta motrica	149.00	0.00	149.00	0.00	90.00	70.00	-30.00	19.00	X	X	X
200104	Apa, canal si salubritate	25.00	2.00	27.00	0.00	4.00	4.00	15.00	4.00	X	X	X
200105	Carburanti si lubrifianti	34.00	0.00	34.00	0.00	6.00	6.00	18.00	4.00	X	X	X
200106	Piese de schimb	13.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	185.00	0.00	185.00	0.00	80.00	50.00	30.00	25.00	X	X	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	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,470.00	0.00	1,470.00	0.00	555.00	360.00	285.00	270.00	X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	100.00	300.00	-300.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	145.00	0.00	145.00	0.00	10.00	30.00	50.00	55.00	X	X	X
200530	Alte obiecte de inventar	145.00	0.00	145.00	0.00	10.00	30.00	50.00	55.00	X	X	X
2006	Deplasari, detasari, transferari	67.00	0.00	67.00	0.00	12.00	12.00	32.00	11.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	16.00	0.00	6.00	6.00	1.00	3.00	X	X	X
200602	Deplasari in strainatate	51.00	0.00	51.00	0.00	6.00	6.00	31.00	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	20.00	5.00	-18.00	3.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	5.00	0.00	10.00	0.00	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	72.00	5.00	77.00	0.00	26.00	14.00	2.00	35.00	X	X	X
203001	Reciama si publicitate	5.00	0.00	5.00	0.00	5.00	1.00	-4.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	5.00	25.00	0.00	13.00	3.00	2.00	7.00	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			
203030	Alte cheltuieli cu bunuri si servicii	47.00	0.00	47.00	0.00	8.00	10.00	4.00	25.00	X	X	X
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	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	X	X	X
580103	Cheltuieli neeligibile	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	0.00	0.00	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
580202	Finantare externa nerambursabila	222.00	0.00	222.00	0.00	222.00	0.00	0.00	0.00	X	X	X
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
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
7101	Active fixe	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	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
710103	Mobilier, aparatura biroul si alte active corporale	252.00	0.00	252.00	0.00	252.00	0.00	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	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
510201	Autoritati executive si legislative	12,886.00	-661.00	12,225.00	0.00	3,988.00	3,202.00	2,548.00	2,487.00	13,256.00	13,282.00	13,282.00
51020103	Autoritati executive	12,886.00	-661.00	12,225.00	0.00	3,988.00	3,202.00	2,548.00	2,487.00	13,256.00	13,282.00	13,282.00
5402	Alte servicii publice generale	825.00	-13.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00
01	CHELTUIELI CURENTE	825.00	-13.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	-13.80	604.20	0.00	156.00	157.00	158.00	133.20	651.00	652.00	652.00
1001	Cheltuieli salariale in bani	593.00	-9.70	583.30	0.00	141.00	153.00	155.00	134.30	X	X	X
100101	Salarii de baza	572.00	-4.00	568.00	0.00	135.00	147.00	146.00	140.00	X	X	X
100109	Indemnizatii de vacanta	21.00	-9.00	12.00	0.00	6.00	6.00	9.00	-9.00	X	X	X
100117	Indemnizatii de hrana	0.00	3.30	3.30	0.00	0.00	0.00	0.00	3.30	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			
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
1003	Contributii	25.00	-4.10	20.90	0.00	15.00	4.00	3.00	-1.10	X	X	X
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	-0.60	0.40	0.00	1.00	0.00	0.00	-0.60	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	-0.90	0.10	0.00	1.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	-0.60	0.40	0.00	1.00	0.00	0.00	-0.60	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	-2.00	12.00	0.00	4.00	4.00	3.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.00	0.80	17.80	0.00	12.00	3.00	1.00	1.80	18.00	19.00	19.00
2001	Bunuri si servicii	15.00	0.80	15.80	0.00	9.00	3.00	2.00	1.80	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	0.80	6.80	0.00	5.00	1.00	0.00	0.80	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	Deplasari, deplasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, deplasari, 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	-1.00	0.00	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
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	-13.00	622.00	0.00	168.00	160.00	159.00	135.00	669.00	671.00	671.00
5502	Tranzactii privind datoria publica si imprumuturi	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
01	CHELTUIELI CURENTE	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	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	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	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			
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
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	30,564.00	164.00	30,728.00	0.00	14,726.00	7,366.00	5,773.00	2,863.00	24,416.36	24,646.61	24,903.47
6502	Invalamant	5,319.00	14.00	5,333.00	0.00	2,110.00	1,068.00	787.00	1,368.00	4,029.00	3,830.00	4,085.00
01	CHELTUIELI CURENTE	4,474.00	14.00	4,488.00	0.00	1,385.00	1,068.00	667.00	1,368.00	3,742.00	3,540.00	3,793.00
20	TITLUL II BUNURI SI SERVICII	4,040.00	15.00	4,055.00	0.00	1,137.00	963.00	618.00	1,337.00	3,185.48	2,981.37	3,233.36
2001	Bunuri si servicii	3,277.20	-19.14	3,258.07	0.00	1,082.50	947.00	21.74	1,206.83	X	X	X
200101	Furnituri de birou	62.50	10.50	73.00	0.00	10.50	22.00	-4.50	45.00	X	X	X
200102	Materiale pentru curatenie	96.13	16.82	112.95	0.00	13.00	38.00	-0.87	62.82	X	X	X
200103	Incalzit, iluminat si forta motrica	1,206.96	-29.28	1,177.68	0.00	510.00	346.00	8.00	313.68	X	X	X
200104	Apa, canal si salubritate	357.00	-25.40	331.60	0.00	88.50	106.00	36.00	101.10	X	X	X
200105	Carburanti si lubrifianti	16.00	-1.00	15.00	0.00	6.00	2.00	0.50	6.50	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	159.00	-13.50	145.50	0.00	105.00	17.00	-0.50	24.00	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			
200108	Posta, telecomunicatii, radio, tv, internet	178.97	-6.85	172.12	0.00	51.50	69.00	-4.13	55.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	337.64	46.60	384.24	0.00	42.00	76.00	6.24	260.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	860.00	-17.03	842.98	0.00	255.00	270.00	-18.00	335.98	X	X	X
2002	Reparatii curente	594.00	1.70	595.70	0.00	1.00	0.00	593.00	1.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.80	29.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
200530	Alte obiecte de inventar	80.80	29.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
2006	Deplasari, delasari, transferari	40.00	2.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
200601	Deplasari interne, delasari, transferari	40.00	2.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	5.00	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
2013	Pregatire profesionala	30.00	-3.57	26.44	0.00	16.00	3.00	0.00	7.44	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 instituti 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 instituti 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	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	6.23	6.28	6.28
5901	Burse	6.00	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	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	260.00	0.00	260.00	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

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				
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	499.00	0.00	499.00	0.00	145.00	94.00	150.00	110.00	302.00	307.00	308.00	
65020301	Invatamant prescolar	495.00	0.00	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	
650204	Invatamant secundar	4,488.00	14.00	4,502.00	0.00	1,845.00	848.00	588.00	1,221.00	3,259.98	3,054.34	3,308.24	
65020401	Invatamant secundar inferior	1,024.00	12.00	1,036.00	0.00	448.00	253.00	110.00	225.00	859.00	870.00	871.00	
65020402	Invatamant secundar superior	3,328.00	2.00	3,330.00	0.00	1,378.00	563.00	478.00	911.00	2,318.71	2,101.17	2,353.91	
65020403	Invatamant profesional	136.00	0.00	136.00	0.00	19.00	32.00	0.00	85.00	82.27	83.17	83.33	
650205	Invatamant postliceal	53.00	0.00	53.00	0.00	10.00	21.00	0.00	22.00	56.02	56.66	56.76	
650250	Alte cheltuieli in domeniul invatamantului	279.00	0.00	279.00	0.00	110.00	105.00	49.00	15.00	411.00	412.00	412.00	
6602	Sanatate	3,346.00	39.00	3,385.00	0.00	1,313.00	776.00	777.00	519.00	3,397.00	3,403.00	3,403.00	
01	CHELTUIELI CURENTE	3,346.00	39.00	3,385.00	0.00	1,313.00	776.00	777.00	519.00	3,397.00	3,403.00	3,403.00	
10	TITLUL I CHELTUIELI DE PERSONAL	1,637.00	34.00	1,671.00	0.00	429.00	475.00	420.00	347.00	1,689.42	1,692.42	1,692.42	
1001	Cheltuieli salariale in bani	1,584.00	34.00	1,618.00	0.00	401.00	465.00	412.00	340.00	X	X	X	
100101	Salarii de baza	1,344.00	27.00	1,371.00	0.00	332.00	400.00	350.00	289.00	X	X	X	
100106	Alte sporuri	204.00	0.00	204.00	0.00	55.00	55.00	50.00	44.00	X	X	X	
100109	Indemnizatie de vacanta	36.00	0.00	36.00	0.00	14.00	10.00	12.00	0.00	X	X	X	
100117	Indemnizatii de hrana	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	X	X	X	
1003	Contributii	53.00	0.00	53.00	0.00	28.00	10.00	8.00	7.00	X	X	X	
100301	Contributii de asigurari sociale de stat	11.00	0.00	11.00	0.00	11.00	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	4.00	0.00	4.00	0.00	4.00	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	35.00	0.00	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	25.00	3.00	28.00	0.00	9.00	1.00	6.00	12.00	10.58	10.58	10.58	
2001	Bunuri si servicii	8.00	0.00	8.00	0.00	3.00	0.00	5.00	0.00	X	X	X	
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	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			
200102	Materiale pentru curatenie	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	7.00	0.00	7.00	0.00	2.00	0.00	5.00	0.00	X	X	X
2002	Reparatii curente	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	3.00	9.00	0.00	4.00	1.00	1.00	3.00	X	X	X
200401	Medicamente	3.00	2.50	5.50	0.00	2.00	1.00	0.00	2.50	X	X	X
200402	Materiale sanitare	3.00	0.50	3.50	0.00	2.00	0.00	1.00	0.50	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
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	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
200601	Deplasari interne, delasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,684.00	2.00	1,686.00	0.00	875.00	300.00	351.00	160.00	1,697.00	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
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
5102	Transferuri de capital	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,684.00	2.00	1,686.00	0.00	875.00	300.00	351.00	160.00	1,697.00	1,700.00	1,700.00
66020601	Spitale generale	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	633.00	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
660208	Servicii de sanatate publica	1,662.00	37.00	1,699.00	0.00	438.00	476.00	426.00	359.00	1,700.00	1,703.00	1,703.00
6702	Cultura, recreere si religie	9,526.00	-1.00	9,525.00	0.00	7,043.00	1,587.00	491.00	404.00	2,689.00	2,796.00	2,796.00
01	CHELTUIELI CURENTE	8,430.00	-1.00	8,429.00	0.00	5,947.00	1,587.00	491.00	404.00	2,176.00	2,282.00	2,282.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,079.00	-1.00	1,078.00	0.00	289.00	279.00	288.00	222.00	1,012.00	1,015.00	1,015.00
1001	Cheltuieli salariale in bani	1,031.00	9.50	1,040.50	0.00	255.00	273.00	283.00	229.50	X	X	X
100101	Salarii de baza	988.00	7.00	995.00	0.00	244.00	262.00	262.00	227.00	X	X	X
100109	Indemnizatie de vacanta	43.00	-5.00	38.00	0.00	11.00	11.00	21.00	-5.00	X	X	X
100117	Indemnizatii de hrana	0.00	7.50	7.50	0.00	0.00	0.00	0.00	7.50	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

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			
1003	Contributii	48.00	-10.50	37.50	0.00	34.00	6.00	5.00	-7.50	X	X	X
100301	Contributii de asigurari sociale de stat	12.00	-1.00	11.00	0.00	12.00	0.00	0.00	-1.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	-2.50	0.50	0.00	3.00	0.00	0.00	-2.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.00	-0.70	4.30	0.00	5.00	0.00	0.00	-0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.00	-2.70	0.30	0.00	3.00	0.00	0.00	-2.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	-2.30	0.70	0.00	3.00	0.00	0.00	-2.30	X	X	X
100307	Contributia asiguratorie pentru munca	22.00	-1.30	20.70	0.00	8.00	6.00	5.00	1.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,170.00	0.00	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	Încalzi, 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 intretinere 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, deplasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X
200601	Deplasari interne, deplasari, 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	721.00	0.00	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	716.00	0.00	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

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																		
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	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	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	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	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	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	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	0.00				X				X	X
670203	Servicii culturale	9,432.00	-1.00	9,431.00	0.00	6,971.00	1,576.00	488.00	396.00	2,617.00				2,728.00				2,728.00	2,728.00
67020302	Biblioteci publice comunale, orasenesi, municipale	5,389.00	13.00	5,402.00	0.00	5,201.00	69.00	68.00	64.00	253.00				253.00				253.00	253.00
67020303	Muzee	2,279.00	-8.00	2,271.00	0.00	1,126.00	1,076.00	45.00	24.00	647.00				648.00				648.00	648.00
67020305	Case de cultura	1,764.00	-6.00	1,758.00	0.00	644.00	431.00	375.00	308.00	1,717.00				1,827.00				1,827.00	1,827.00
670205	Servicii recreative si sportive	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00				68.00				68.00	68.00
67020501	Sport	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00				68.00				68.00	68.00
6802	Asigurari si asistenta sociala	12,373.00	112.00	12,485.00	0.00	4,260.00	3,935.00	3,718.00	572.00	14,301.36				14,617.61				14,619.47	14,619.47
01	CHELTUIELI CURENTE	12,127.00	112.00	12,239.00	0.00	4,201.00	3,935.00	3,531.00	572.00	13,990.36				14,304.61				14,306.47	14,306.47
10	TITLUL I CHELTUIELI DE PERSONAL	4,621.00	47.00	4,668.00	0.00	1,803.00	1,602.00	1,618.00	-355.00	6,619.56				6,765.67				6,766.36	6,766.36
1001	Cheltuieli salariale in bani	4,396.00	49.30	4,445.30	0.00	1,694.00	1,563.00	1,576.00	-387.70	X				X				X	X
100101	Salarii de baza	4,205.00	57.70	4,262.70	0.00	1,649.00	1,512.00	1,512.00	-410.30	X				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	X
100106	Alte sporuri	116.00	-21.00	95.00	0.00	13.00	36.00	36.00	10.00	X				X				X	X
100109	Indemnizatie de vacanta	58.00	-2.00	56.00	0.00	15.00	15.00	28.00	-2.00	X				X				X	X
100117	Indemnizatii de hrana	0.00	14.60	14.60	0.00	0.00	0.00	0.00	14.60	X				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	X
1002	Cheltuieli salariale in natura	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X				X				X	X
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X				X				X	X
1003	Contributii	213.00	-2.30	210.70	0.00	108.00	35.00	35.00	32.70	X				X				X	X
100301	Contributii de asigurari sociale de stat	40.00	-0.50	39.50	0.00	40.00	0.00	0.00	-0.50	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			
100302	Contributii de asigurari de somaj	4.00	-0.90	3.10	0.00	4.00	0.00	0.00	-0.90	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	-0.90	3.10	0.00	4.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	5.00	-0.70	4.30	0.00	5.00	0.00	0.00	-0.70	X	X	X
100307	Contributia asiguratorie pentru munca	141.00	0.70	141.70	0.00	36.00	35.00	35.00	35.70	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	1,026.00	0.00	1,026.00	0.00	383.00	243.00	267.00	133.00	834.80	841.94	843.11
2001	Bunuri si servicii	317.00	0.00	317.00	0.00	138.00	59.00	65.00	55.00	X	X	X
200101	Furnituri de birou	4.00	-0.30	3.70	0.00	3.00	1.00	0.00	-0.30	X	X	X
200102	Materiale pentru curatenie	11.00	0.30	11.30	0.00	4.00	2.00	2.00	3.30	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	13.00	0.50	13.50	0.00	4.00	2.00	2.00	5.50	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 intretinere si functionare	220.00	-0.50	219.50	0.00	90.00	39.00	50.00	40.50	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	637.00	0.00	637.00	0.00	219.00	167.00	182.00	69.00	X	X	X
200301	Hrana pentru oameni	637.00	0.00	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	13.00	1.50	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	13.00	1.50	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Depasari 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	8.00	-1.50	6.50	0.00	2.00	2.00	4.00	-1.50	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

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				
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	65.00	1,100.00	0.00	375.00	250.00	250.00	225.00	939.00	941.00	941.00	
5101	Transferuri curente	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	X	X	X	
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	X	X	X	
5102	Transferuri de capital	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	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	5,597.00	5,756.00	5,756.00	
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	311.00	313.00	313.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00	311.00	313.00	313.00	
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 birolica si alte active corporale	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	89.00	0.00	89.00	0.00	59.00	0.00	30.00	0.00	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00	10,521.00	10,820.00	10,820.00	
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	10,521.00	10,820.00	10,820.00	
680211	Cresa	1,228.00	43.00	1,271.00	0.00	275.00	263.00	454.00	279.00	1,267.00	1,268.00	1,268.00	
680212	Unitati de asistenta medico-sociale	1,035.00	65.00	1,100.00	0.00	375.00	250.00	250.00	225.00	939.00	941.00	941.00	
680215	Prevenirea excluderii sociale	1,240.00	0.00	1,240.00	0.00	420.00	321.00	301.00	198.00	1,235.36	1,248.61	1,250.47	
68021501	Ajutor social	154.00	0.00	154.00	0.00	74.00	40.00	20.00	20.00	246.00	248.00	248.00	
68021502	Cantine de ajutor social	1,086.00	0.00	1,086.00	0.00	346.00	281.00	281.00	178.00	989.36	1,000.61	1,002.47	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	360.00	4.00	364.00	0.00	111.00	73.00	110.00	70.00	339.00	340.00	340.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	360.00	4.00	364.00	0.00	111.00	73.00	110.00	70.00	339.00	340.00	340.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10,551.00	350.00	10,901.00	0.00	6,744.00	1,855.00	1,400.00	902.00	10,878.00	10,897.00	10,897.00	
7002	Locuinte, servicii si dezvoltare publica	6,616.00	150.00	6,766.00	0.00	4,405.00	1,145.00	735.00	481.00	6,390.00	6,401.00	6,401.00	
01	CHELTUIELI CURENTE	2,865.00	150.00	3,015.00	0.00	815.00	1,145.00	580.00	475.00	3,187.00	3,193.00	3,193.00	
20	TITLUL II BUNURI SI SERVICII	2,865.00	150.00	3,015.00	0.00	815.00	1,145.00	580.00	475.00	3,187.00	3,193.00	3,193.00	

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	1=5+6+7+8	2	3	4	5	6	7	8			
2001	Bunuri si servicii	2,445.00	150.00	2,595.00	0.00	595.00	1,115.00	430.00	455.00	X	X	X
200103	Incaltzit, 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	150.00	1,705.00	0.00	295.00	815.00	340.00	255.00	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
2005	Bunuri de natura obiectelor de inventar	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
200530	Alte obiecte de inventar	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
2030	Alte cheltuieli	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,751.00	0.00	3,751.00	0.00	3,590.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,751.00	0.00	3,751.00	0.00	3,590.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00
7101	Active fixe	3,141.00	0.00	3,141.00	0.00	2,980.00	0.00	155.00	6.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	225.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,916.00	0.00	2,916.00	0.00	2,755.00	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	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,945.00	0.00	1,945.00	0.00	1,215.00	350.00	175.00	205.00	1,974.00	1,977.00	1,977.00
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	316.00	317.00	317.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	4,371.00	150.00	4,521.00	0.00	2,890.00	795.00	560.00	276.00	4,100.00	4,107.00	4,107.00
7402	Protectia mediului	3,935.00	200.00	4,135.00	0.00	2,339.00	710.00	665.00	421.00	4,488.00	4,496.00	4,496.00
01	CHELTUIELI CURENTE	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00
20	TITLUL II BUNURI SI SERVICII	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00
2001	Bunuri si servicii	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	X	X	X
200104	Apa, canal si salubritate	210.00	0.00	210.00	0.00	45.00	60.00	75.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,981.00	200.00	2,181.00	0.00	550.00	650.00	590.00	391.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,744.00	0.00	1,744.00	0.00	1,744.00	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	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	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	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	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			
740205	Salubritate si gestiunea deseurilor	3,935.00	200.00	4,135.00	0.00	2,339.00	710.00	665.00	421.00	4,488.00	4,496.00	4,496.00
74020501	Salubritate	2,935.00	200.00	3,135.00	0.00	1,339.00	710.00	665.00	421.00	3,433.00	3,439.00	3,439.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,055.00	1,057.00	1,057.00
7902	Partea a V-a Actiuni economice	10,654.00	67.00	10,721.00	0.00	2,543.00	5,087.00	2,491.00	600.00	4,682.00	4,694.00	4,694.00
8002	Actiuni generale economice, comerciale si de munca	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
01	CHELTUIELI CURENTE	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
20	TITLUL II 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
2001	Bunuri si servicii	150.00	0.00	150.00	0.00	112.00	30.00	8.00	0.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200130	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
2006	Daplasari, detasari, transferari	53.00	0.00	53.00	0.00	3.00	25.00	25.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200602	Deplasari în strainatate	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00	X	X	X
2030	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	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	Programe 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	X	X	X
580101	Finantare nationala	1,520.00	0.00	1,520.00	0.00	0.00	0.00	1,520.00	0.00	X	X	X
580102	Finantare externa nerambursabila	529.00	0.00	529.00	0.00	0.00	0.00	529.00	0.00	X	X	X
580103	Cheltuieli neeligibile	2.00	0.00	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
5802	Programe din Fondul Social European (FSE)	146.00	0.00	146.00	0.00	0.00	0.00	146.00	0.00	X	X	X
580201	Finantare nationala	21.90	0.00	21.90	0.00	0.00	0.00	143.00	-121.10	X	X	X
580202	Finantare externa nerambursabila	124.10	0.00	124.10	0.00	0.00	0.00	3.00	121.10	X	X	X
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	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			
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	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
80020110	Programe 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	6,624.00	67.00	6,691.00	0.00	2,339.00	1,440.00	2,312.00	600.00	4,360.00	4,369.00	4,369.00
01	CHELTUIELI CURENTE	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
20	TITLUL II BUNURI SI SERVICII	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
2001	Bunuri si servicii	150.00	27.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150.00	27.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
2002	Reparatii curente	2,157.00	40.00	2,197.00	0.00	100.00	1,250.00	697.00	150.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
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	X	X	X
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	X	X	X
840203	Transport rutier	6,624.00	67.00	6,691.00	0.00	2,339.00	1,440.00	2,312.00	600.00	4,360.00	4,369.00	4,369.00
84020303	Strazi	6,624.00	67.00	6,691.00	0.00	2,339.00	1,440.00	2,312.00	600.00	4,360.00	4,369.00	4,369.00
8702	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
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
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
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
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	X	X	X
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
9602	Rezerve, Excedent/Deficit	-21,423.93	98.00	-21,325.93	0.00	-15,970.00	-4,582.00	-765.93	-8.00	0.64	0.39	-0.47
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	-100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.39	0.00
980296	Excedentul sectiunii de functionare	-100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	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

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			
9902	Deficit	21,323.93	2.00	21,325.93	0.00	15,970.00	4,582.00	765.93	8.00	0.36	0.00	0.47
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0.47
990297	Deficitul sectiunii de dezvoltare	21,323.93	2.00	21,325.93	0.00	15,970.00	4,582.00	765.93	8.00	0.00	0.00	0.00

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari 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											
000102	TOTAL VENITURI	42,273.00	5.00	42,278.00		12,504.00	13,146.00	10,002.00	6,626.00	44,633.00	44,904.00	45,158.00
499002	VENITURI PROPRII	28,594.00	5.00	28,599.00		7,760.00	8,217.00	6,864.00	5,758.00	34,960.00	35,224.00	35,399.00
000202	VENITURI CURENTE	40,067.00	5.00	40,072.00		11,970.00	12,306.00	9,392.00	6,404.00	42,344.00	42,611.00	42,865.00
000302	A. VENITURI FISCALE	37,072.00	5.00	37,077.00		11,454.00	11,309.00	8,596.00	5,718.00	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	Suma 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	9,546.00	5.00	9,551.00		3,687.00	3,069.00	1,476.00	1,319.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	9,546.00	5.00	9,551.00		3,687.00	3,069.00	1,476.00	1,319.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	5,425.00	9.00	5,434.00		1,950.00	2,150.00	805.00	529.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,864.00	32.00	1,896.00		950.00	550.00	151.00	245.00	1,815.00	1,819.00	1,819.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,561.00	-23.00	3,538.00		1,000.00	1,600.00	654.00	284.00	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 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															
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	581.00	581.00	581.00	581.00
070203	Taxe judiciare de timbru si alte taxe de timbru	531.00	0.00	531.00		120.00	110.00	143.00	158.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00
070250	Alte impozite si taxe pe proprietate	20.00	-4.00	16.00		7.00	4.00	5.00	0.00	21.00	21.00	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	16,834.00	16,834.00	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	14,491.00	14,491.00	14,491.00	14,491.00	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	13,864.00	13,864.00	13,864.00	13,864.00	13,864.00
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	627.00	627.00	627.00	627.00
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	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	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	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	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	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	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	1,838.00	1,838.00
16020201	Impozit pe mijloacele de transport detinute 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	1,308.00	1,308.00
16020202	Impozit pe mijloacele de transport detinute 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	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	436.00	436.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare 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	10.00	10.00
001202	C. VENITURI NEFISCALE	2,995.00	0.00	2,995.00		516.00	997.00	796.00	686.00	-4,304.00	-4,100.00	-4,100.00	-4,100.00	-4,100.00	-4,100.00	-4,100.00
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	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	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	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	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	-5,600.00	-5,399.00	-5,399.00	-5,399.00	-5,399.00	-5,399.00	-5,399.00
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	137.00	137.00

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			
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
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 legate 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
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	-7,303.00	-7,104.00	-6,684.00
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
001702	V. SUBVENTII	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
4202	Subventii de la bugetul de stat	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
002002	B. Curente	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	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
4902	TOTAL CHELTUIELI	42,373.00	-95.00	42,278.00	0.00	12,504.00	13,146.00	10,002.00	6,626.00	44,633.36	44,903.61	45,158.47
01	CHELTUIELI CURENTE	41,903.00	-95.00	41,808.00	0.00	12,384.00	13,026.00	9,887.00	6,511.00	44,137.36	44,406.61	44,661.47
10	TITLUL I CHELTUIELI DE PERSONAL	17,131.00	-601.80	16,529.20	0.00	4,845.00	4,688.00	4,733.00	2,263.20	19,303.98	19,475.09	19,475.78
1001	Cheltuieli salariale in bani	16,491.00	-569.90	15,921.10	0.00	4,504.00	4,584.00	4,630.00	2,203.10	X	X	X
100101	Salarii de baza	15,449.00	-522.30	14,926.70	0.00	4,235.00	4,313.00	4,263.00	2,115.70	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

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			
100106	Alte sporuri	320.00	-21.00	299.00	0.00	68.00	91.00	86.00	54.00	X	X	X
100109	Indemnizatie de vacanta	418.00	-86.00	332.00	0.00	78.00	119.00	221.00	-86.00	X	X	X
100112	Indemnizatii plătite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00	X	X	X
100117	Indemnizatii de hrana	0.00	74.40	74.40	0.00	0.00	0.00	0.00	74.40	X	X	X
100130	Alte drepturi salariale in bani	48.00	-15.00	33.00	0.00	48.00	0.00	0.00	-15.00	X	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	X
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
1003	Contributii	628.00	-31.90	596.10	0.00	340.00	100.00	96.00	60.10	X	X	X
100301	Contributii de asigurari sociale de stat	147.00	-2.10	144.90	0.00	147.00	0.00	0.00	-2.10	X	X	X
100302	Contributii de asigurari de somaj	12.00	-4.50	7.50	0.00	12.00	0.00	0.00	-4.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	51.00	-1.10	49.90	0.00	51.00	0.00	0.00	-1.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	-4.70	5.30	0.00	10.00	0.00	0.00	-4.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	-3.90	8.10	0.00	12.00	0.00	0.00	-3.90	X	X	X
100307	Contributia asiguratorie pentru munca	391.00	-15.60	375.40	0.00	103.00	100.00	96.00	76.40	X	X	X
100308	Contributii plătite 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	16,525.00	442.80	16,967.80	0.00	4,801.00	5,773.00	3,194.00	3,199.80	16,434.86	16,365.89	16,619.05
2001	Bunuri si servicii	10,989.20	360.67	11,349.87	0.00	3,558.50	3,625.00	1,581.74	2,584.63	X	X	X
200101	Furnituri de birou	117.50	10.20	127.70	0.00	49.50	34.00	-8.50	52.70	X	X	X
200102	Materiale pentru curatenie	133.13	17.12	150.25	0.00	27.00	46.00	7.13	70.12	X	X	X
200103	Încalzit, iluminat si forta motrica	2,503.96	-28.48	2,475.48	0.00	1,036.00	777.00	91.00	571.48	X	X	X
200104	Apa, canal si salubritate	621.00	-22.90	598.10	0.00	148.50	174.00	134.00	141.60	X	X	X
200105	Carburanti si lubrifianti	51.00	-1.00	50.00	0.00	13.00	8.00	18.50	10.50	X	X	X
200106	Piese de schimb	16.00	0.00	16.00	0.00	14.00	1.00	-1.00	2.00	X	X	X
200107	Transport	159.00	-13.50	145.50	0.00	105.00	17.00	-0.50	24.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	365.97	-6.85	359.12	0.00	132.50	120.00	25.87	80.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	375.64	46.60	422.24	0.00	65.00	89.00	-0.76	269.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,646.00	359.48	7,005.48	0.00	1,968.00	2,359.00	1,316.00	1,362.48	X	X	X
2002	Reparatii curente	2,990.00	41.70	3,031.70	0.00	230.00	1,587.00	1,029.00	185.70	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			
2003	Hrana	642.00	0.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
200301	Hrana pentru oameni	642.00	0.00	642.00	0.00	221.00	168.00	183.00	70.00	X	X	X
2004	Medicamente si materiale sanitare	10.00	3.00	13.00	0.00	8.00	2.00	0.00	3.00	X	X	X
200401	Medicamente	5.00	2.50	7.50	0.00	4.00	2.00	-1.00	2.50	X	X	X
200402	Materiale sanitare	5.00	0.50	5.50	0.00	4.00	0.00	1.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	395.80	30.50	426.30	0.00	30.00	96.00	138.76	161.54	X	X	X
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	395.80	30.50	426.30	0.00	30.00	96.00	138.76	161.54	X	X	X
2006	Deplasari, detasari, transferari	168.00	2.00	170.00	0.00	42.50	45.00	63.50	19.00	X	X	X
200601	Deplasari interne, detasari, transferari	67.00	2.00	69.00	0.00	36.50	14.00	7.50	11.00	X	X	X
200602	Deplasari in strainatate	101.00	0.00	101.00	0.00	6.00	31.00	56.00	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	15.00	5.00	20.00	0.00	25.00	5.00	-18.00	8.00	X	X	X
2013	Pregatire profesionala	56.00	-5.07	50.94	0.00	27.00	5.00	13.00	5.94	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	1,116.00	5.00	1,121.00	0.00	596.00	207.00	171.00	147.00	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	5.00	25.00	0.00	13.00	3.00	2.00	7.00	X	X	X
203004	Chirii	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	1,000.00	0.00	1,000.00	0.00	536.00	173.00	163.00	128.00	X	X	X
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	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

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	1=5+6+7+8	2	3	4	5	6	7	8								
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,078.00	65.00	2,143.00	0.00	620.00	640.00	500.00	383.00	620.00	640.00	500.00	383.00	2,193.00	2,198.00	2,198.00	
5101	Transferuri curente	2,078.00	65.00	2,143.00	0.00	620.00	640.00	500.00	383.00	620.00	640.00	500.00	383.00	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	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	65.00	1,963.00	0.00	530.00	550.00	500.00	383.00	530.00	550.00	500.00	383.00	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	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	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	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	20.00	15.00	49.00	15.00	X	X	X	X
59	TITLUL XI ALTE CHELTUIELI	36.00	-1.00	35.00	0.00	36.00	0.00	0.00	-1.00	36.00	0.00	0.00	-1.00	6.23	6.28	6.28	
5901	Burse	6.00	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	6.00	0.00	0.00	-1.00	X	X	X	X
5920	Suma 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	30.00	0.00	0.00	0.00	X	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	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	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	0.00	0.00	0.00	0.00	X	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	0.00	0.00	0.00	X	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	120.00	120.00	115.00	115.00	X	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	120.00	120.00	115.00	115.00	X	X	X	X
5002	Partea I-a Servicii publice generale	13,222.00	-674.00	12,548.00	0.00	3,772.00	3,432.00	2,657.00	2,687.00	3,772.00	3,432.00	2,657.00	2,687.00	13,946.00	13,975.00	13,975.00	
5102	Autoritati publice si actiuni externe	12,147.00	-661.00	11,486.00	0.00	3,314.00	3,202.00	2,483.00	2,487.00	3,314.00	3,202.00	2,483.00	2,487.00	12,866.00	12,891.00	12,891.00	
01	CHELTUIELI CURENTE	11,677.00	-661.00	11,016.00	0.00	3,194.00	3,082.00	2,368.00	2,372.00	3,194.00	3,082.00	2,368.00	2,372.00	12,370.00	12,394.00	12,394.00	
10	TITLUL I CHELTUIELI DE PERSONAL	9,176.00	-668.00	8,508.00	0.00	2,166.00	2,175.00	2,249.00	1,916.00	2,166.00	2,175.00	2,249.00	1,916.00	9,332.00	9,350.00	9,350.00	
1001	Cheltuieli salariale in bani	8,887.00	-653.00	8,234.00	0.00	2,013.00	2,130.00	2,204.00	1,887.00	2,013.00	2,130.00	2,204.00	1,887.00	X	X	X	X
100101	Salarii de baza	8,340.00	-610.00	7,730.00	0.00	1,875.00	1,992.00	1,993.00	1,870.00	1,875.00	1,992.00	1,993.00	1,870.00	X	X	X	X
100109	Indemnizatie de vacanta	260.00	-70.00	190.00	0.00	32.00	77.00	151.00	-70.00	32.00	77.00	151.00	-70.00	X	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	61.00	61.00	60.00	60.00	X	X	X	X
100117	Indemnizatii de hrana	0.00	42.00	42.00	0.00	0.00	0.00	0.00	42.00	0.00	0.00	0.00	42.00	X	X	X	X
100130	Alte drepturi salariale in bani	45.00	-15.00	30.00	0.00	45.00	0.00	0.00	-15.00	45.00	0.00	0.00	-15.00	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			
1003	Contributii	289.00	-15.00	274.00	0.00	155.00	45.00	45.00	29.00	X	X	X
100301	Contributii de asigurari sociale de stat	78.00	-0.60	77.40	0.00	78.00	0.00	0.00	-0.60	X	X	X
100302	Contributii de asigurari de somaj	3.00	-0.50	2.50	0.00	3.00	0.00	0.00	-0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	26.00	-0.40	25.60	0.00	26.00	0.00	0.00	-0.40	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	-0.20	0.80	0.00	1.00	0.00	0.00	-0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	-0.30	1.70	0.00	2.00	0.00	0.00	-0.30	X	X	X
100307	Contributia asiguratorie pentru munca	179.00	-13.00	166.00	0.00	45.00	45.00	45.00	31.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,501.00	7.00	2,508.00	0.00	1,026.00	907.00	119.00	456.00	3,038.00	3,044.00	3,044.00
2001	Bunuri si servicii	1,962.00	2.00	1,964.00	0.00	798.00	514.00	311.00	341.00	X	X	X
200101	Furnituri de birou	43.00	0.00	43.00	0.00	30.00	10.00	-5.00	8.00	X	X	X
200102	Materiale pentru curatenie	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
200103	Încalzit, iluminat si forta motrica	149.00	0.00	149.00	0.00	90.00	70.00	-30.00	19.00	X	X	X
200104	Ape, canal si salubritate	25.00	2.00	27.00	0.00	4.00	4.00	15.00	4.00	X	X	X
200105	Carburanti si lubrifianti	34.00	0.00	34.00	0.00	6.00	6.00	18.00	4.00	X	X	X
200106	Piese de schimb	13.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	185.00	0.00	185.00	0.00	80.00	50.00	30.00	25.00	X	X	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	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,470.00	0.00	1,470.00	0.00	555.00	360.00	285.00	270.00	X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	100.00	300.00	-300.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	145.00	0.00	145.00	0.00	10.00	30.00	50.00	55.00	X	X	X
200530	Alte obiecte de inventar	145.00	0.00	145.00	0.00	10.00	30.00	50.00	55.00	X	X	X
2006	Deplasari, delasari, transferari	67.00	0.00	67.00	0.00	12.00	12.00	32.00	11.00	X	X	X
200601	Deplasari interne, delasari, transferari	16.00	0.00	16.00	0.00	6.00	6.00	1.00	3.00	X	X	X
200602	Deplasari în strainatate	51.00	0.00	51.00	0.00	6.00	6.00	31.00	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	20.00	5.00	-18.00	3.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	5.00	0.00	10.00	0.00	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

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	
													2
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
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	72.00	5.00	77.00	0.00	26.00	14.00	2.00	35.00	X	X	X	
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	5.00	1.00	-4.00	3.00	X	X	X	
203002	Protocol si reprezentare	20.00	5.00	25.00	0.00	13.00	3.00	2.00	7.00	X	X	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	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	
510201	Autoritati executive si legislative	12,147.00	-661.00	11,486.00	0.00	3,314.00	3,202.00	2,483.00	2,487.00	12,866.00	12,891.00	12,891.00	
51020103	Autoritati executive	12,147.00	-661.00	11,486.00	0.00	3,314.00	3,202.00	2,483.00	2,487.00	12,866.00	12,891.00	12,891.00	
5402	Alte servicii publice generale	825.00	-13.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00	
01	CHELTUIELI CURENTE	825.00	-13.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00	
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	-13.80	604.20	0.00	156.00	157.00	158.00	133.20	651.00	652.00	652.00	
1001	Cheltuieli salariale in bani	593.00	-9.70	583.30	0.00	141.00	153.00	155.00	134.30	X	X	X	
100101	Salarii de baza	572.00	-4.00	568.00	0.00	135.00	147.00	146.00	140.00	X	X	X	
100109	Indemnizatii de vacanta	21.00	-9.00	12.00	0.00	6.00	6.00	9.00	-9.00	X	X	X	
100117	Indemnizatii de hrana	0.00	3.30	3.30	0.00	0.00	0.00	0.00	3.30	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	
1003	Contributii	25.00	-4.10	20.90	0.00	15.00	4.00	3.00	-1.10	X	X	X	
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	-0.60	0.40	0.00	1.00	0.00	0.00	-0.60	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	-0.90	0.10	0.00	1.00	0.00	0.00	-0.90	X	X	X	
100306	Contributii pentru concedii si indemnizatii	1.00	-0.60	0.40	0.00	1.00	0.00	0.00	-0.60	X	X	X	
100307	Contributia asiguratorie pentru munca	14.00	-2.00	12.00	0.00	4.00	4.00	3.00	1.00	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				
20	TITLUL II BUNURI SI SERVICII	17.00	0.80	17.80	0.00	12.00	3.00	1.00	1.80	18.00	19.00	19.00	
2001	Bunuri si servicii	15.00	0.80	15.80	0.00	9.00	3.00	2.00	1.80	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	0.80	6.80	0.00	5.00	1.00	0.00	0.80	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	Deplasari, 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	-1.00	0.00	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	
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	-13.00	622.00	0.00	168.00	160.00	159.00	135.00	669.00	671.00	671.00	
5502	Tranzactii privind datoria publica si imprumuturi	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	
01	CHELTUIELI CURENTE	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	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	250.00	0.00	250.00	0.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	
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	
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	

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												
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
2003	Hrana	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	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
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	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	X
2030	Alte cheltuieli	1.00	0.00	1.00	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	0.00	0.00	X	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	X	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	21,405.00	162.00	21,567.00	0.00	7,002.00	6,339.00	5,365.00	2,861.00	22,503.36	22,726.61	22,981.47	22,981.47
6502	Invatamant	4,474.00	14.00	4,488.00	0.00	1,385.00	1,068.00	667.00	1,368.00	3,573.00	3,371.00	3,624.00	3,624.00
01	CHELTUIELI CURENTE	4,474.00	14.00	4,488.00	0.00	1,385.00	1,068.00	667.00	1,368.00	3,573.00	3,371.00	3,624.00	3,624.00
20	TITLUL II BUNURI SI SERVICII	4,040.00	15.00	4,055.00	0.00	1,137.00	963.00	618.00	1,337.00	3,185.48	2,981.37	3,233.36	3,233.36
2001	Bunuri si servicii	3,277.20	-19.14	3,258.07	0.00	1,082.50	947.00	21.74	1,206.83	X	X	X	X
200101	Furnituri de birou	62.50	10.50	73.00	0.00	10.50	22.00	-4.50	45.00	X	X	X	X
200102	Materialo pentru curatenie	96.13	16.82	112.95	0.00	13.00	38.00	-0.87	62.82	X	X	X	X
200103	Încalzi, iluminat si forta motrica	1,206.96	-29.28	1,177.68	0.00	510.00	346.00	8.00	313.68	X	X	X	X
200104	Apa, canal si salubritate	357.00	-25.40	331.60	0.00	88.50	106.00	36.00	101.10	X	X	X	X
200105	Carburanti si lubrifianti	16.00	-1.00	15.00	0.00	6.00	2.00	0.50	6.50	X	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	X
200107	Transport	159.00	-13.50	145.50	0.00	105.00	17.00	-0.50	24.00	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	178.97	-6.85	172.12	0.00	51.50	69.00	-4.13	55.75	X	X	X	X
200109	Materialo si prestari de servicii cu caracter functional	337.64	46.60	384.24	0.00	42.00	76.00	6.24	260.00	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	860.00	-17.03	842.98	0.00	255.00	270.00	-18.00	335.98	X	X	X	X
2002	Reparatii curente	594.00	1.70	595.70	0.00	1.00	0.00	593.00	1.70	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.80	29.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X	X
200530	Alte obiecte de inventar	80.80	29.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X	X
2006	Deplasari, detasari, transferari	40.00	2.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X	X
200601	Deplasari interne, detasari, transferari	40.00	2.00	42.00	0.00	22.50	7.00	4.50	8.00	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												
2011	Carti, publicatii si materiale documentare	5.00	5.00	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X	X
2013	Pregatire profesionala	30.00	-3.57	26.44	0.00	16.00	3.00	0.00	7.44	X	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	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	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	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	190.00	191.00	191.00	191.00
5101	Transferuri curente	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	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
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	193.36
5702	Ajutoare sociale	248.00	0.00	248.00	0.00	152.00	15.00	49.00	32.00	X	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	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
59	TITLUL XI ALTE CHELTUIELI	6.00	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	6.23	6.28	6.28	6.28
5901	Burse	6.00	-1.00	5.00	0.00	6.00	0.00	0.00	-1.00	X	X	X	X
650203	Invatamant prescolar si primar	499.00	0.00	499.00	0.00	145.00	94.00	150.00	110.00	302.00	307.00	308.00	308.00
65020301	Invatamant prescolar	495.00	0.00	495.00	0.00	141.00	94.00	150.00	110.00	298.00	303.00	304.00	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	4.00
650204	Invatamant secundar	3,643.00	14.00	3,657.00	0.00	1,120.00	848.00	468.00	1,221.00	2,972.98	2,764.34	3,016.24	3,016.24
65020401	Invatamant secundar inferior	1,024.00	12.00	1,036.00	0.00	448.00	253.00	110.00	225.00	859.00	870.00	871.00	871.00
65020402	Invatamant secundar superior	2,483.00	2.00	2,485.00	0.00	653.00	563.00	358.00	911.00	2,031.71	1,811.17	2,061.91	2,061.91
65020403	Invatamant profesional	136.00	0.00	136.00	0.00	19.00	32.00	0.00	85.00	82.27	83.17	83.33	83.33
650205	Invatamant postliceal	53.00	0.00	53.00	0.00	10.00	21.00	0.00	22.00	56.02	56.66	56.76	56.76
650250	Alte cheltuieli in domeniul invatamantului	279.00	0.00	279.00	0.00	110.00	105.00	49.00	15.00	242.00	243.00	243.00	243.00
6602	Sanatate	2,670.00	37.00	2,707.00	0.00	738.00	776.00	676.00	517.00	2,764.00	2,769.00	2,769.00	2,769.00
01	CHELTUIELI CURENTE	2,670.00	37.00	2,707.00	0.00	738.00	776.00	676.00	517.00	2,764.00	2,769.00	2,769.00	2,769.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,637.00	34.00	1,671.00	0.00	429.00	475.00	420.00	347.00	1,689.42	1,692.42	1,692.42	1,692.42
1001	Cheltuieli salariale in bani	1,584.00	34.00	1,618.00	0.00	401.00	485.00	412.00	340.00	X	X	X	X
100101	Salarii de baza	1,344.00	27.00	1,371.00	0.00	332.00	400.00	350.00	289.00	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					
100106	Alte sporuri	204.00	0.00	204.00	0.00	55.00	55.00	50.00	44.00	X	X	X	X	
100109	Indemnizatie de vacanta	36.00	0.00	36.00	0.00	14.00	10.00	12.00	0.00	X	X	X	X	
100117	Indemnizatii de hrana	0.00	7.00	7.00	0.00	0.00	0.00	0.00	7.00	X	X	X	X	
1003	Contributii	53.00	0.00	53.00	0.00	28.00	10.00	8.00	7.00	X	X	X	X	
100301	Contributii de asigurari sociale de stat	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	X	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	X	
100303	Contributii de asigurari sociale de sanatate	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	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	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	X	
100307	Contributia asiguratorie pentru munca	35.00	0.00	35.00	0.00	10.00	10.00	8.00	7.00	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	25.00	3.00	28.00	0.00	9.00	1.00	6.00	12.00	10.58	10.58	10.58	10.58	
2001	Bunuri si servicii	8.00	0.00	8.00	0.00	3.00	0.00	5.00	0.00	X	X	X	X	
200101	Furnituri de birou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	
200102	Materiale pentru curatenie	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 intretinere si functionare	7.00	0.00	7.00	0.00	2.00	0.00	5.00	0.00	X	X	X	X	
2002	Reparatii curente	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00	X	X	X	X	
2004	Medicamente si materiale sanitare	6.00	3.00	9.00	0.00	4.00	1.00	1.00	3.00	X	X	X	X	
200401	Medicamente	3.00	2.50	5.50	0.00	2.00	1.00	0.00	2.50	X	X	X	X	
200402	Materiale sanitare	3.00	0.50	3.50	0.00	2.00	0.00	1.00	0.50	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	Depasari, 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	1,008.00	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	
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	
660206	Servicii medicale in unitati sanitare cu paturi	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	

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			
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
660208	Servicii de sanatate publica	1,662.00	37.00	1,699.00	0.00	438.00	476.00	426.00	359.00	1,700.00	1,703.00	1,703.00
6702	Cultura, recreere si religie	2,279.00	-1.00	2,278.00	0.00	823.00	560.00	491.00	404.00	2,176.00	2,282.00	2,282.00
01	CHELTUIELI CURENTE	2,279.00	-1.00	2,278.00	0.00	823.00	560.00	491.00	404.00	2,176.00	2,282.00	2,282.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,079.00	-1.00	1,078.00	0.00	289.00	279.00	288.00	222.00	1,012.00	1,015.00	1,015.00
1001	Cheltuieli salariale in bani	1,031.00	9.50	1,040.50	0.00	255.00	273.00	283.00	229.50	X	X	X
100101	Salarii de baza	988.00	7.00	995.00	0.00	244.00	262.00	262.00	227.00	X	X	X
100109	Indemnizatie de vacanta	43.00	-5.00	38.00	0.00	11.00	11.00	21.00	-5.00	X	X	X
100117	Indemnizatii de hrana	0.00	7.50	7.50	0.00	0.00	0.00	0.00	7.50	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
1003	Contributii	48.00	-10.50	37.50	0.00	34.00	6.00	5.00	-7.50	X	X	X
100301	Contributii de asigurari sociale de stat	12.00	-1.00	11.00	0.00	12.00	0.00	0.00	-1.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	-2.50	0.50	0.00	3.00	0.00	0.00	-2.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.00	-0.70	4.30	0.00	5.00	0.00	0.00	-0.70	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.00	-2.70	0.30	0.00	3.00	0.00	0.00	-2.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	-2.30	0.70	0.00	3.00	0.00	0.00	-2.30	X	X	X
100307	Contributia asiguratorie pentru munca	22.00	-1.30	20.70	0.00	8.00	6.00	5.00	1.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,170.00	0.00	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	Materialie 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	Materialie 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 intretinere 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

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			
2006	Daplasari, 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	721.00	0.00	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	716.00	0.00	716.00	0.00	326.00	163.00	124.00	103.00	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
670203	Servicii culturale	2,185.00	-1.00	2,184.00	0.00	751.00	549.00	488.00	396.00	2,104.00	2,214.00	2,214.00
67020302	Biblioteci publice comunale, orasenesti, municipale	265.00	13.00	278.00	0.00	77.00	69.00	68.00	64.00	253.00	253.00	253.00
67020303	Muzee	186.00	-8.00	178.00	0.00	60.00	49.00	45.00	24.00	166.00	166.00	166.00
67020306	Casa de cultura	1,734.00	-6.00	1,728.00	0.00	614.00	431.00	375.00	308.00	1,685.00	1,795.00	1,795.00
670205	Servicii recreative si sportive	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00
67020501	Sport	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00
6802	Asigurari si asistenta sociala	11,982.00	112.00	12,094.00	0.00	4,056.00	3,935.00	3,531.00	572.00	13,990.36	14,304.61	14,306.47
01	CHELTUIELI CURENTE	11,982.00	112.00	12,094.00	0.00	4,056.00	3,935.00	3,531.00	572.00	13,990.36	14,304.61	14,306.47
10	TITLUL I CHELTUIELI DE PERSONAL	4,621.00	47.00	4,668.00	0.00	1,803.00	1,602.00	1,618.00	-355.00	6,619.56	6,765.67	6,766.36
1001	Cheltuieli salariale in bani	4,396.00	49.30	4,445.30	0.00	1,694.00	1,563.00	1,576.00	-387.70	X	X	X
100101	Salarii de baza	4,205.00	57.70	4,262.70	0.00	1,649.00	1,512.00	1,512.00	-410.30	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	-21.00	95.00	0.00	13.00	36.00	36.00	10.00	X	X	X
100109	Indemnizatie de vacanta	58.00	-2.00	56.00	0.00	15.00	15.00	28.00	-2.00	X	X	X
100117	Indemnizatii de hrana	0.00	14.60	14.60	0.00	0.00	0.00	0.00	14.60	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	1.00	4.00	7.00	0.00	X	X	X
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	7.00	0.00	X	X	X
1003	Contributii	213.00	-2.30	210.70	0.00	108.00	35.00	35.00	32.70	X	X	X
100301	Contributii de asigurari sociale de stat	40.00	-0.50	39.50	0.00	40.00	0.00	0.00	-0.50	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	4.00	-0.90	3.10	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.90	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	0.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	-0.90	3.10	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	5.00	-0.70	4.30	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.70	X	X	X
100307	Contributia asiguratorie pentru munca	141.00	0.70	141.70	0.00	36.00	35.00	35.00	35.00	35.00	35.00	35.00	35.70	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	0.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,026.00	0.00	1,026.00	0.00	383.00	243.00	267.00	133.00	834.80	841.94	843.11				
2001	Bunuri si servicii	317.00	0.00	317.00	0.00	138.00	59.00	65.00	55.00	X	X	X				
200101	Furnituri de birou	4.00	-0.30	3.70	0.00	3.00	1.00	0.00	-0.30	X	X	X				
200102	Materiale pentru curatenie	11.00	0.30	11.30	0.00	4.00	2.00	2.00	3.30	X	X	X				
200103	Încalziti, iluminati 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	13.00	0.50	13.50	0.00	4.00	2.00	2.00	5.50	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 intretinere si functionare	220.00	-0.50	219.50	0.00	90.00	39.00	50.00	40.50	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	637.00	0.00	637.00	0.00	219.00	167.00	182.00	69.00	X	X	X				
200301	Hrana pentru oameni	637.00	0.00	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	13.00	1.50	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X				
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	13.00	1.50	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X				
2006	Daplasari, 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	8.00	-1.50	6.50	0.00	2.00	2.00	4.00	-1.50	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				

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											
203004	Chirii	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	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	939.00	941.00	941.00
5101	Transferuri curente	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	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	5,597.00	5,756.00	5,756.00
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 numar	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	8,510.00	0.00	8,510.00	0.00	3,079.00	3,028.00	2,603.00	-200.00	10,521.00	10,820.00	10,820.00
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	10,521.00	10,820.00	10,820.00
680211	Crese	1,071.00	43.00	1,114.00	0.00	275.00	263.00	297.00	279.00	1,101.00	1,102.00	1,102.00
680212	Unitati de asistenta medico-sociale	890.00	65.00	955.00	0.00	230.00	250.00	250.00	225.00	939.00	941.00	941.00
680215	Prevenirea excluderii sociale	1,206.00	0.00	1,206.00	0.00	386.00	321.00	301.00	198.00	1,116.36	1,127.61	1,129.47
68021501	Ajutor social	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	127.00	127.00	127.00
68021502	Cantine de ajutor social	1,086.00	0.00	1,086.00	0.00	346.00	281.00	281.00	178.00	989.36	1,000.61	1,002.47
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	305.00	4.00	309.00	0.00	86.00	73.00	80.00	70.00	313.00	314.00	314.00
68025050	Alte cheltuieli in domeniul asistentei sociale	305.00	4.00	309.00	0.00	86.00	73.00	80.00	70.00	313.00	314.00	314.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,056.00	350.00	5,406.00	0.00	1,410.00	1,855.00	1,245.00	896.00	5,835.00	5,846.00	5,846.00
7002	Locuinte, servicii si dezvoltare publica	2,865.00	150.00	3,015.00	0.00	815.00	1,145.00	580.00	475.00	3,187.00	3,193.00	3,193.00
01	CHELTUIELI CURENTE	2,865.00	150.00	3,015.00	0.00	815.00	1,145.00	580.00	475.00	3,187.00	3,193.00	3,193.00
20	TITLUL II BUNURI SI SERVICII	2,865.00	150.00	3,015.00	0.00	815.00	1,145.00	580.00	475.00	3,187.00	3,193.00	3,193.00
2001	Bunuri si servicii	2,445.00	150.00	2,595.00	0.00	595.00	1,115.00	430.00	455.00	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	150.00	1,705.00	0.00	295.00	815.00	340.00	255.00	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
2005	Bunuri de natura obiectelor de inventar	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
200530	Alte obiecte de inventar	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X	X
2030	Alte cheltuieli	235.00	0.00	235.00	0.00	200.00	0.00	35.00	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				
203030	Alte cheltuieli cu bunuri si servicii	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	X	X	X	
700206	Iluminat public si electrificari rurale	1,095.00	0.00	1,095.00	0.00	365.00	350.00	175.00	205.00	1,077.00	1,079.00	1,079.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,770.00	150.00	1,920.00	0.00	450.00	795.00	405.00	270.00	2,110.00	2,114.00	2,114.00	
7402	Protectia mediului	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
01	CHELTUIELI CURENTE	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
20	TITLUL II BUNURI SI SERVICII	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
2001	Bunuri si servicii	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
200104	Apa, canal si salubritate	210.00	0.00	210.00	0.00	45.00	60.00	75.00	30.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,981.00	200.00	2,181.00	0.00	550.00	650.00	590.00	391.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
74020501	Salubritate	2,191.00	200.00	2,391.00	0.00	595.00	710.00	665.00	421.00	2,648.00	2,653.00	2,653.00	
7902	Partea a V-a Actiuni economice	2,660.00	67.00	2,727.00	0.00	395.00	1,515.00	730.00	177.00	2,317.00	2,324.00	2,324.00	
8002	Actiuni generale economice, comerciale si de munca	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00	
01	CHELTUIELI CURENTE	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00	
20	TITLUL II 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	
2001	Bunuri si servicii	150.00	0.00	150.00	0.00	112.00	30.00	8.00	0.00	X	X	X	
200101	Furnituri de birou	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X	
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
200130	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	
2006	Deplasari, detasari, transferari	53.00	0.00	53.00	0.00	3.00	25.00	25.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
200602	Deplasari în strainatate	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00	X	X	X	
2030	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	
800201	Actiuni generale economice si comerciale	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00	
80020110	Programe de dezvoltare regionala si sociala	253.00	0.00	253.00	0.00	145.00	75.00	33.00	0.00	259.00	262.00	262.00	
8402	Transporturi	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00	

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	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
20	TITLUL II BUNURI SI SERVICII	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
2001	Bunuri si servicii	150.00	27.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	150.00	27.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
2002	Reparatii curente	2,157.00	40.00	2,197.00	0.00	100.00	1,250.00	697.00	150.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
840203	Transport rutier	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
84020303	Strazi	2,357.00	67.00	2,424.00	0.00	110.00	1,440.00	697.00	177.00	2,005.00	2,009.00	2,009.00
8702	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
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
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
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
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	X	X	X
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
9602	Rezerve, Excedent/Deficit	-100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	-0.36	0.39	-0.47
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	-100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.00
980296	Excedentul sectiunii de functionare	-100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0.47
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.00	0.47

Conducatorul institutiei
Radu Dumitru Liviu

Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari 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 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/altri 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	23,387.00	2.00	23,389.00	0.00	15,970.00	4,599.00	2,389.00	431.00	9,711.00	9,732.00	9,734.00
01	CHELTUIELI CURENTE	9,431.00	2.00	9,433.00	0.00	6,106.00	1,027.00	2,298.00	2.00	953.00	954.00	954.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	821.00	2.00	823.00	0.00	720.00	0.00	101.00	2.00	802.00	803.00	803.00

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			
5102	Transferuri de capital	821.00	2.00	823.00	0.00	720.00	0.00	101.00	2.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	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
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
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
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
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
580103	Cheltuieli neeligibile	106.00	0.00	106.00	0.00	316.00	0.00	-210.00	0.00	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
580201	Finantare nationala	61.90	0.00	61.90	0.00	40.00	0.00	143.00	-121.10	X	X	X
580202	Finantare externa nerambursabila	346.10	0.00	346.10	0.00	222.00	0.00	3.00	121.10	X	X	X
70	CHELTUIELI DE CAPITAL	13,956.00	0.00	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	13,956.00	0.00	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	12,014.00	0.00	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 birotica 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)	10,571.00	0.00	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
5002	Partea I-a Servicii publice generale	739.00	0.00	739.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00
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
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
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	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	X	X	X
580103	Cheltuieli neeligibile	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	0.00	0.00	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
580202	Finantare externa nerambursabila	222.00	0.00	222.00	0.00	222.00	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	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	239.00	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
7101	Active fixe	477.00	0.00	477.00	0.00	412.00	0.00	65.00	0.00	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
710103	Mobilier, aparatura biroutica si alte active corporale	252.00	0.00	252.00	0.00	252.00	0.00	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	0.00	0.00	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
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
6302	Partea a III-a Cheltuieli Social - Culturale	9,159.00	2.00	9,161.00	0.00	7,724.00	1,027.00	408.00	2.00	1,913.00	1,920.00	1,922.00
6502	Invalamant	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	456.00	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
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
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
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
650204	Invalamant secundar	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	292.00
65020402	Invalamant secundar superior	845.00	0.00	845.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	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
6602	Sanatate	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	633.00	634.00	634.00
01	CHELTUIELI CURENTE	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	633.00	634.00	634.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	633.00	634.00	634.00
5102	Transferuri de capital	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	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			
660206	Servicii medicale in unitati sanitare cu paturi	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	633.00	634.00	634.00
66020601	Spitale generale	676.00	2.00	678.00	0.00	575.00	0.00	101.00	2.00	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	0.00	0.00	0.00
580102	Finantare externa nerambursabila	5,140.00	0.00	5,140.00	0.00	4,808.00	873.00	-541.00	0.00	0.00	0.00	0.00
580103	Cheltuieli neeligibile	104.00	0.00	104.00	0.00	316.00	0.00	-212.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	Reparatii capitale aferente activelor fixe	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	0.00	0.00	0.00
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	Biblioteca 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	Casa 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	Asiguran 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	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	246.00	0.00	246.00	0.00	59.00	0.00	187.00	0.00	311.00	313.00	313.00
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	0.00	0.00	0.00
710103	Mobilier, aparatura birou si alte active corporale	157.00	0.00	157.00	0.00	0.00	0.00	157.00	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	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							
710130	Alte active fixe (inclusiv reparatii capitale)	89.00	0.00	89.00	0.00	59.00	0.00	30.00	0.00	X	X				X	
680211	Crese	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00	166.00	166.00	166.00	166.00	166.00	166.00	
680212	Unitati de asistenta medico-sociale	145.00	0.00	145.00	0.00	145.00	0.00	0.00	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	0.00	0.00	0.00	119.00	119.00	121.00	121.00	121.00	121.00	
68021501	Ajutor social	34.00	0.00	34.00	0.00	34.00	0.00	0.00	0.00	119.00	119.00	121.00	121.00	121.00	121.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	55.00	0.00	55.00	0.00	25.00	0.00	30.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	55.00	0.00	55.00	0.00	25.00	0.00	30.00	0.00	26.00	26.00	26.00	26.00	26.00	26.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,495.00	0.00	5,495.00	0.00	5,334.00	0.00	155.00	6.00	5,043.00	5,051.00	5,051.00	5,051.00	5,051.00	5,051.00	
7002	Locuinte, servicii si dezvoltare publica	3,751.00	0.00	3,751.00	0.00	3,590.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	3,208.00	3,208.00	3,208.00	
70	CHELTUIELI DE CAPITAL	3,751.00	0.00	3,751.00	0.00	3,590.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	3,208.00	3,208.00	3,208.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	3,751.00	0.00	3,751.00	0.00	3,590.00	0.00	155.00	6.00	3,203.00	3,208.00	3,208.00	3,208.00	3,208.00	3,208.00	
7101	Active fixe	3,141.00	0.00	3,141.00	0.00	2,980.00	0.00	155.00	6.00	X	X	X	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	225.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	2,916.00	0.00	2,916.00	0.00	2,755.00	0.00	155.00	6.00	X	X	X	X	X	X	
7103	Reparatii capitale aferente activelor fixe	610.00	0.00	610.00	0.00	610.00	0.00	0.00	0.00	X	X	X	X	X	X	
700206	Iluminat public si electrificari rurale	850.00	0.00	850.00	0.00	850.00	0.00	0.00	0.00	897.00	898.00	898.00	898.00	898.00	898.00	
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	316.00	317.00	317.00	317.00	317.00	317.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,601.00	0.00	2,601.00	0.00	2,440.00	0.00	155.00	6.00	1,990.00	1,993.00	1,993.00	1,993.00	1,993.00	1,993.00	
7402	Protectia mediului	1,744.00	0.00	1,744.00	0.00	1,744.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	
70	CHELTUIELI DE CAPITAL	1,744.00	0.00	1,744.00	0.00	1,744.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,744.00	0.00	1,744.00	0.00	1,744.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	
7101	Active fixe	1,744.00	0.00	1,744.00	0.00	1,744.00	0.00	0.00	0.00	X	X	X	X	X	X	
710102	Masini, echipamente si mijloace de transport	744.00	0.00	744.00	0.00	744.00	0.00	0.00	0.00	X	X	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X	X	X	X	
740205	Salubritate si gestiunea deseurilor	1,744.00	0.00	1,744.00	0.00	1,744.00	0.00	0.00	0.00	1,840.00	1,843.00	1,843.00	1,843.00	1,843.00	1,843.00	
74020501	Salubritate	744.00	0.00	744.00	0.00	744.00	0.00	0.00	0.00	785.00	786.00	786.00	786.00	786.00	786.00	
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,055.00	1,057.00	1,057.00	1,057.00	1,057.00	1,057.00	
7902	Partea a V-a Actiuni economice	7,994.00	0.00	7,994.00	0.00	2,238.00	3,572.00	1,761.00	423.00	2,365.00	2,370.00	2,370.00	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	Cheutieli 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	21.90	0.00	21.90	0.00	0.00	0.00	143.00	-121.10	0.00	0.00	0.00
580202	Finantare externa nerambursabila	124.10	0.00	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	-21,323.93	-2.00	-21,325.93	0.00	-15,970.00	-4,582.00	-765.93	-8.00	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	1.00	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	21,323.93	2.00	21,325.93	0.00	15,970.00	4,582.00	765.93	8.00	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	21,323.93	2.00	21,325.93	0.00	15,970.00	4,582.00	765.93	8.00	0.00	0.00	0.00

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian