



ROMÂNIA
JUDEȚUL OLT

CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

Tel: (0249) 511386/ 511384
Fax: (0249) 517516/ 517518

Piața Victoriei, nr. 10, cod poștal 235200, Caracal

Email: office@primariacaracal.ro
Web: www.primariacaracal.ro

HOTĂRÂREA NR. 198/21.12.2018

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. 58554/17.12.2018 al Direcției economice din cadrul Primăriei municipiului Caracal;
- Dispoziția nr. 1100/06.12.2018 privind aprobarea rectificării Bugetului general de Venituri și Cheltuieli pe anul 2018 al Municipiului Caracal;
- Dispoziția nr. 1125/17.12.2018 privind aprobarea rectificării Bugetului general de Venituri și Cheltuieli pe anul 2018 al Municipiului Caracal;
- H.G. nr 994/20.12.2018 privind alocarea unei sume din Fondul de rezervă bugetară la dispoziția Guvernului, prevăzut în bugetul de stat pe anul 2018, pentru unele unități administrativ-teritoriale;
- Legea nr. 2/2018 – Legea bugetului de stat pe anul 2018;
- Legea nr. 500/2002 privind finanțele publice, cu modificările și completările ulterioare;
- Prevederile art. 19 alin. 2, art. 82 din Legea nr. 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare;
- Prevederile art. 36 alin. 4 lit. a din Legea nr. 215/2001, privind administrația publică locală, republicată, cu modificările și completările ulterioare;
- Raportul de avizare al Comisiei pentru activități economico – financiare a Consiliului local al municipiului Caracal;

În temeiul art. 45 alin. 1 și art. 115 alin.1 lit. b din Legea nr. 215/2001, privind administrația publică locală, republicată, completată și modificată;

CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

HOTĂRĂȘTE:

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

ART. 2. Primarul prin aparatul de specialitate, vor duce la îndeplinire prevederile prezentei hotărâri.

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



PRESEDINTE DE ȘEDINȚĂ,

PRUNĂ TOMA

Hotărârea a fost adoptată cu 19 voturi pentru

CONTRASEMNEAZĂ
PENTRU LEGALITATE
SECRETARUL MUNICIPIULUI,

RĂDESCU VIOREL EMIL



Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	47,945.07	1,508.93	49,454.00		12,504.00	13,163.00	11,625.07	12,161.93	54,345.00	54,636.00	54,892.00
499002	VENITURI PROPRII	30,138.00	0.00	30,138.00		7,760.00	8,217.00	6,864.00	7,297.00	34,960.00	35,224.00	35,399.00
000202	VENITURI CURENTE	41,626.00	500.00	42,126.00		11,970.00	12,306.00	9,392.00	8,458.00	52,056.00	52,343.00	52,599.00
000302	A. VENITURI FISCALE	38,631.00	500.00	39,131.00		11,454.00	11,309.00	8,596.00	7,772.00	46,648.00	46,711.00	46,545.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	15,119.00	0.00	15,119.00		2,682.00	3,467.00	4,126.00	4,844.00	20,180.00	20,419.00	20,594.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	15,119.00	0.00	15,119.00		2,682.00	3,467.00	4,126.00	4,844.00	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	15,021.00	0.00	15,021.00		2,657.00	3,442.00	4,101.00	4,821.00	20,077.00	20,315.00	20,490.00
040201	Cote defalcate din impozitul pe venit	15,021.00	0.00	15,021.00		2,657.00	3,442.00	4,101.00	4,821.00	19,639.00	19,916.00	20,193.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	438.00	399.00	297.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,752.00	0.00	9,752.00		3,687.00	3,069.00	1,476.00	1,520.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	9,752.00	0.00	9,752.00		3,687.00	3,069.00	1,476.00	1,520.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	5,635.00	0.00	5,635.00		1,950.00	2,150.00	805.00	730.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,896.00	0.00	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	3,739.00	0.00	3,739.00		1,000.00	1,600.00	654.00	485.00	3,382.00	3,389.00	3,389.00
070202	Impozit si taxa pe teren	3,570.00	0.00	3,570.00		1,610.00	805.00	523.00	632.00	3,748.00	3,755.00	3,755.00
07020201	Impozit pe terenuri de la persoane fizice	2,075.00	0.00	2,075.00		900.00	475.00	306.00	394.00	2,189.00	2,193.00	2,193.00
07020202	Impozit si taxa pe teren de la persoane juridice	928.00	0.00	928.00		500.00	200.00	100.00	128.00	979.00	981.00	981.00
07020203	Impozitul pe terenul din extravilan	567.00	0.00	567.00		210.00	130.00	117.00	110.00	580.00	581.00	581.00

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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			
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	16.00	0.00	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	13,760.00	500.00	14,260.00		5,085.00	4,773.00	2,994.00	1,408.00	17,028.00	16,834.00	16,493.00
1102	Sume defalcate din TVA	11,488.00	500.00	11,988.00		4,210.00	4,089.00	2,528.00	1,161.00	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	11,488.00	0.00	11,488.00		4,210.00	4,089.00	2,528.00	661.00	13,797.00	13,864.00	13,924.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	500.00	500.00		0.00	0.00	0.00	500.00	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 crestere	45.00	0.00	45.00		15.00	15.00	5.00	10.00	47.00	47.00	47.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
330212	Contributia persoanelor beneficiare ale caminilor 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	Amenzii, penalitati si confiscari	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	1,133.00	0.00	1,133.00		100.00	450.00	433.00	150.00	1,155.00	1,157.00	1,157.00
3602	Diverse venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
360250	Alte venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
3702	Transferuri voluntare, altele decat subventiile	0.00	0.00	0.00		0.00	0.00	0.00	0.00	2,409.00	2,628.00	3,050.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00	0.00	0.00		0.00	0.00	0.00	0.00	-7,303.00	-7,104.00	-6,684.00
370204	Varsaminte din sectiunea de functionare	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00
001702	V. SUBVENTII	6,297.27	969.93	7,267.20		534.00	842.20	2,226.07	3,664.93	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	6,297.27	969.93	7,267.20		534.00	842.20	2,226.07	3,664.93	2,289.00	2,293.00	2,293.00
4202	Subventii de la bugetul de stat	5,797.27	969.93	6,767.20		534.00	842.20	2,226.07	3,164.93	2,289.00	2,293.00	2,293.00
001902	A. De capital	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
420216	Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
42021601	Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
002002	B. Curente	4,986.27	951.93	5,938.20		534.00	842.20	2,226.07	2,335.93	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	2,777.00	950.00	3,727.00		0.00	0.00	1,615.00	2,112.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii derulării proiectelor finanțate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	3.27	1.93	5.20		0.00	2.20	1.07	1.93	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			
4302	Subventii de la alte administratii	500.00	0.00	500.00		0.00	0.00	0.00	500.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	500.00	0.00	500.00		0.00	0.00	0.00	500.00	0.00	0.00	0.00
4802	Sume primite de la UE/siti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	21.80	39.00	60.80		0.00	14.80	7.00	39.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	0.00	6.00	6.00		0.00	0.00	0.00	6.00	0.00	0.00	0.00
48020101	Sume primite in contul platilor efectuate in anul curent	0.00	6.00	6.00		0.00	0.00	0.00	6.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	21.80	33.00	54.80		0.00	14.80	7.00	33.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	21.80	33.00	54.80		0.00	14.80	7.00	33.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	69,271.00	518.00	69,789.00	0.00	28,474.00	17,745.00	12,391.00	11,179.00	54,344.36	54,635.61	54,892.47
01	CHELTUIELI CURENTE	54,106.00	518.00	54,624.00	0.00	18,490.00	14,053.00	12,185.00	9,896.00	45,090.36	45,360.61	45,615.47
10	TITLUL I CHELTUIELI DE PERSONAL	16,529.20	0.00	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	15,921.10	0.00	15,921.10	0.00	4,504.00	4,594.00	4,630.00	2,203.10	X	X	X
100101	Salarii de baza	14,926.70	0.00	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	299.00	0.00	299.00	0.00	68.00	91.00	86.00	54.00	X	X	X
100109	Indemnizatie de vacanta	332.00	0.00	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	74.40	0.00	74.40	0.00	0.00	0.00	0.00	74.40	X	X	X
100130	Alte drepturi salariale in bani	33.00	0.00	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	596.10	0.00	596.10	0.00	340.00	100.00	96.00	60.10	X	X	X
100301	Contributii de asigurari sociale de stat	144.90	0.00	144.90	0.00	147.00	0.00	0.00	-2.10	X	X	X
100302	Contributii de asigurari de somaj	7.50	0.00	7.50	0.00	12.00	0.00	0.00	-4.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	49.90	0.00	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	5.30	0.00	5.30	0.00	10.00	0.00	0.00	-4.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.10	0.00	8.10	0.00	12.00	0.00	0.00	-3.90	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100307	Contributia asiguratorie pentru munca	375.40	0.00	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	18,808.80	500.00	19,308.80	0.00	4,801.00	5,773.00	3,194.00	5,540.80	16,434.86	16,365.89	16,619.05
2001	Bunuri si servicii	12,738.87	200.00	12,938.87	0.00	3,558.50	3,625.00	1,581.74	4,173.63	X	X	X
200101	Furnituri de birou	136.70	0.00	136.70	0.00	49.50	34.00	-8.50	61.70	X	X	X
200102	Materiale pentru curatenie	153.25	0.00	153.25	0.00	27.00	46.00	7.13	73.12	X	X	X
200103	Încalzit, iluminat si forta motrica	2,445.48	0.00	2,445.48	0.00	1,036.00	777.00	91.00	541.48	X	X	X
200104	Apa, canal si salubritate	598.10	200.00	798.10	0.00	148.50	174.00	134.00	341.60	X	X	X
200105	Carburanti si lubrifianti	50.00	0.00	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	149.50	0.00	149.50	0.00	105.00	17.00	-0.50	28.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	356.12	0.00	356.12	0.00	132.50	120.00	25.87	77.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	432.24	0.00	432.24	0.00	65.00	89.00	-0.76	279.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8,401.48	0.00	8,401.48	0.00	1,968.00	2,359.00	1,316.00	2,758.48	X	X	X
2002	Reparatii curente	3,174.70	300.00	3,474.70	0.00	230.00	1,587.00	1,029.00	628.70	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	13.00	0.00	13.00	0.00	8.00	2.00	0.00	3.00	X	X	X
200401	Medicamente	7.50	0.00	7.50	0.00	4.00	2.00	-1.00	2.50	X	X	X
200402	Materiale sanitare	5.50	0.00	5.50	0.00	4.00	0.00	1.00	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	703.30	0.00	703.30	0.00	30.00	96.00	138.76	438.54	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	703.30	0.00	703.30	0.00	30.00	96.00	138.76	438.54	X	X	X
2006	Deplasari, detasari, transferari	170.00	0.00	170.00	0.00	42.50	45.00	63.50	19.00	X	X	X
200601	Deplasari interne, detasari, transferari	69.00	0.00	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	20.00	0.00	20.00	0.00	25.00	5.00	-18.00	8.00	X	X	X
2013	Pregatire profesionala	52.94	0.00	52.94	0.00	27.00	5.00	13.00	7.94	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari					
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A															
2014	Protectia muncii	13.00	0.00	13.00	0.00	13.00	8.00	8.00	1.00	0.00	0.00	4.00	X	X	X	
2019	Contributii ale administratiilor 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	85.00	30.00	30.00	30.00	15.00	10.00	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	45.00	25.00	25.00	2.00	17.00	1.00	1.00	X	X	X	
2030	Alte cheltuieli	1,151.00	0.00	1,151.00	0.00	1,151.00	596.00	207.00	171.00	177.00	177.00	177.00	X	X	X	
203001	Reclama si publicitate	60.00	0.00	60.00	0.00	60.00	38.00	22.00	22.00	-3.00	3.00	3.00	X	X	X	
203002	Protocol si reprezentare	25.00	0.00	25.00	0.00	25.00	13.00	3.00	3.00	2.00	7.00	7.00	X	X	X	
203004	Chirii	36.00	0.00	36.00	0.00	36.00	9.00	9.00	9.00	9.00	9.00	9.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	1,030.00	0.00	1,030.00	0.00	1,030.00	536.00	173.00	163.00	158.00	158.00	158.00	X	X	X	
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	250.00	100.00	70.00	70.00	15.00	65.00	65.00	211.00	212.00	212.00	
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	250.00	0.00	250.00	100.00	70.00	70.00	15.00	65.00	65.00	X	X	X	
300101	Dobanzi aferente datoriei publice interne directe	250.00	0.00	250.00	0.00	250.00	100.00	70.00	70.00	15.00	65.00	65.00	X	X	X	
50	TITLUL V FONDURI DE REZERVA	190.00	0.00	190.00	0.00	190.00	190.00	0.00	0.00	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	190.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	3,975.00	18.00	3,993.00	0.00	3,993.00	1,340.00	640.00	640.00	601.00	1,412.00	2,995.00	3,001.00	3,001.00	3,001.00	
5101	Transferuri curente	2,341.00	0.00	2,341.00	0.00	2,341.00	620.00	640.00	640.00	500.00	581.00	581.00	X	X	X	
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	180.00	90.00	90.00	90.00	0.00	0.00	0.00	X	X	X	
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	2,161.00	0.00	2,161.00	0.00	2,161.00	530.00	550.00	550.00	500.00	581.00	581.00	X	X	X	
5102	Transferuri de capital	1,634.00	18.00	1,652.00	0.00	1,652.00	720.00	0.00	0.00	101.00	831.00	831.00	X	X	X	
510212	Transferuri pentru finantarea investitiilor la spitale	678.00	18.00	696.00	0.00	696.00	575.00	0.00	0.00	101.00	20.00	20.00	X	X	X	
510225	Transferuri din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	811.00	0.00	811.00	0.00	811.00	0.00	0.00	0.00	0.00	811.00	811.00	X	X	X	
510229	Alte transferuri de capital catre institutii publice	145.00	0.00	145.00	0.00	145.00	145.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	5,708.00	0.00	5,708.00	0.00	5,708.00	1,792.00	1,855.00	1,855.00	1,445.00	616.00	616.00	5,788.29	5,948.35	5,949.36	
5702	Ajutoare sociale	5,708.00	0.00	5,708.00	0.00	5,708.00	1,792.00	1,855.00	1,855.00	1,445.00	616.00	616.00	X	X	X	
570201	Ajutoare sociale in numerar	5,609.00	0.00	5,609.00	0.00	5,609.00	1,772.00	1,840.00	1,840.00	1,396.00	601.00	601.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	99.00	0.00	99.00	0.00	99.00	20.00	15.00	15.00	49.00	15.00	15.00	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								
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,610.00	0.00	8,610.00	0.00	5,386.00	1,027.00	2,197.00	0.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00	151.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	8,202.00	0.00	8,202.00	0.00	5,124.00	1,027.00	2,051.00	0.00	X	X	X	X	X	X	X	X
580101	Finantare nationala	2,427.00	0.00	2,427.00	0.00	0.00	154.00	2,273.00	0.00	X	X	X	X	X	X	X	X
580102	Finantare externa nerambursabila	5,669.00	0.00	5,669.00	0.00	4,808.00	873.00	-12.00	0.00	X	X	X	X	X	X	X	X
580103	Cheltuieli neeligibile	106.00	0.00	106.00	0.00	316.00	0.00	-210.00	0.00	X	X	X	X	X	X	X	X
5802	Programe din Fondul Social European (FSE)	408.00	0.00	408.00	0.00	262.00	0.00	146.00	0.00	X	X	X	X	X	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	X	X	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	X	X	X	X	X
59	TITLUL XI ALTE CHELTUIELI	35.00	0.00	35.00	0.00	36.00	0.00	0.00	-1.00	6.23	6.23	6.23	6.23	6.23	6.23	6.23	6.23
5901	Burse	5.00	0.00	5.00	0.00	6.00	0.00	0.00	-1.00	X	X	X	X	X	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
70	CHELTUIELI DE CAPITAL	14,695.00	0.00	14,695.00	0.00	9,864.00	3,572.00	91.00	1,168.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00
71	TITLUL XIII ACTIVE NEFINANCIARE	14,695.00	0.00	14,695.00	0.00	9,864.00	3,572.00	91.00	1,168.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00	8,778.00
7101	Active fixe	12,753.00	0.00	12,753.00	0.00	7,922.00	3,572.00	91.00	1,168.00	X	X	X	X	X	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	X	X	X	X	X
710103	Mobilier, aparatura biroul si alte active corporale	634.00	0.00	634.00	0.00	477.00	0.00	157.00	0.00	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	11,310.00	0.00	11,310.00	0.00	6,701.00	3,572.00	-131.00	1,168.00	X	X	X	X	X	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,942.00	0.00	1,942.00	0.00	1,942.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	496.00	497.00	497.00	497.00	497.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	470.00	0.00	470.00	470.00	497.00	497.00	497.00	497.00	497.00	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	X	X	X	X	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	X	X	X	X	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	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00	497.00
5002	Partea I-a Servicii publice generale	13,708.00	0.00	13,708.00	0.00	4,446.00	3,432.00	2,722.00	3,108.00	14,336.00	14,336.00	14,336.00	14,336.00	14,336.00	14,336.00	14,336.00	14,336.00
5102	Autoritati publice si actiuni externe	12,646.00	0.00	12,646.00	0.00	3,988.00	3,202.00	2,548.00	2,908.00	13,256.00	13,256.00	13,256.00	13,256.00	13,256.00	13,256.00	13,256.00	13,256.00
01	CHELTUIELI CURENTE	11,699.00	0.00	11,699.00	0.00	3,456.00	3,082.00	2,368.00	2,793.00	12,521.00	12,521.00	12,521.00	12,521.00	12,521.00	12,521.00	12,521.00	12,521.00

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			
10	TITLUL I CHELTUIELI DE PERSONAL	8,508.00	0.00	8,508.00	0.00	2,168.00	2,175.00	2,249.00	1,916.00	9,332.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,234.00	0.00	8,234.00	0.00	2,013.00	2,130.00	2,204.00	1,887.00	X	X	X
100101	Salarii de baza	7,730.00	0.00	7,730.00	0.00	1,875.00	1,992.00	1,993.00	1,870.00	X	X	X
100109	Indemnizatie de vacanta	190.00	0.00	190.00	0.00	32.00	77.00	151.00	-70.00	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	42.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00	X	X	X
100130	Alte drepturi salariale in bani	30.00	0.00	30.00	0.00	45.00	0.00	0.00	-15.00	X	X	X
1003	Contributii	274.00	0.00	274.00	0.00	155.00	45.00	45.00	29.00	X	X	X
100301	Contributii de asigurari sociale de stat	77.40	0.00	77.40	0.00	78.00	0.00	0.00	-0.60	X	X	X
100302	Contributii de asigurari de somaj	2.50	0.00	2.50	0.00	3.00	0.00	0.00	-0.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	25.60	0.00	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	0.80	0.00	0.80	0.00	1.00	0.00	0.00	-0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.70	0.00	1.70	0.00	2.00	0.00	0.00	-0.30	X	X	X
100307	Contributia asiguratorie pentru munca	166.00	0.00	166.00	0.00	45.00	45.00	45.00	31.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,929.00	0.00	2,929.00	0.00	1,026.00	907.00	119.00	877.00	3,038.00	3,044.00	3,044.00
2001	Bunuri si servicii	2,111.00	0.00	2,111.00	0.00	798.00	514.00	311.00	488.00	X	X	X
200101	Furnituri de birou	52.00	0.00	52.00	0.00	30.00	10.00	-5.00	17.00	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	27.00	0.00	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	1,608.00	0.00	1,608.00	0.00	555.00	360.00	285.00	408.00	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	422.00	0.00	422.00	0.00	10.00	30.00	50.00	332.00	X	X	X
200530	Alte obiecte de inventar	422.00	0.00	422.00	0.00	10.00	30.00	50.00	332.00	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	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	12.00	0.00	12.00	0.00	5.00	0.00	10.00	-3.00	X	X	X	
2019	Contributiile ale administratiilor 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 legate	45.00	0.00	45.00	0.00	25.00	2.00	17.00	1.00	X	X	X	
2030	Alte cheltuieli	77.00	0.00	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	25.00	0.00	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	
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 birouica 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	

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			
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	12,646.00	0.00	12,646.00	0.00	3,988.00	3,202.00	2,548.00	2,908.00	13,256.00	13,282.00	13,282.00
51020103	Autoritati executive	12,646.00	0.00	12,646.00	0.00	3,988.00	3,202.00	2,548.00	2,908.00	13,256.00	13,282.00	13,282.00
5402	Alte servicii publice generale	812.00	0.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00
01	CHELTUIELI CURENTE	812.00	0.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00
10	TITLUL I CHELTUIELI DE PERSONAL	604.20	0.00	604.20	0.00	156.00	157.00	158.00	133.20	651.00	652.00	652.00
1001	Cheltuieli salariale in bani	583.30	0.00	583.30	0.00	141.00	153.00	155.00	134.30	X	X	X
100101	Salarii de baza	568.00	0.00	568.00	0.00	135.00	147.00	146.00	140.00	X	X	X
100109	Indemnizatie de vacanta	12.00	0.00	12.00	0.00	6.00	6.00	9.00	-9.00	X	X	X
100117	Indemnizatii de hrana	3.30	0.00	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	20.90	0.00	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	0.40	0.00	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	0.10	0.00	0.10	0.00	1.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	1.00	0.00	0.00	-0.60	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	12.00	0.00	4.00	4.00	3.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.80	0.00	17.80	0.00	12.00	3.00	1.00	1.80	18.00	19.00	19.00
2001	Bunuri si servicii	15.80	0.00	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	6.80	0.00	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 întretinere 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

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			
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	622.00	0.00	622.00	0.00	622.00	0.00	0.00	0.00	669.00	671.00	671.00
5502	Tranzactii privind datoria publica si imprumuturi	250.00	0.00	250.00	0.00	250.00	0.00	159.00	135.00	211.00	212.00	212.00
01	CHELTUIELI CURENTE	250.00	0.00	250.00	0.00	250.00	0.00	15.00	65.00	211.00	212.00	212.00
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	250.00	0.00	15.00	65.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	250.00	0.00	250.00	0.00	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	250.00	0.00	15.00	65.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	30.00	0.00	5.00	5.00	32.00	32.00	32.00
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	30.00	0.00	5.00	5.00	32.00	32.00	32.00
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	30.00	0.00	5.00	5.00	32.00	32.00	32.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	30.00	0.00	5.00	5.00	32.00	32.00	32.00
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	18.00	0.00	3.00	3.00	32.00	32.00	32.00
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	7.00	0.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	10.00	0.00	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	5.00	0.00	1.00	1.00	X	X	X
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	5.00	0.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	5.00	0.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	5.00	0.00	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	30.00	0.00	5.00	5.00	32.00	32.00	32.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
6302	Partea a III-a Cheltuieli Social - Culturale	31,974.00	318.00	32,292.00	0.00	14,726.00	7,366.00	5,773.00	4,427.00	24,416.36	24,646.61	24,903.47
6502	Invatamant	5,510.00	300.00	5,810.00	0.00	2,110.00	1,068.00	787.00	1,845.00	4,029.00	3,830.00	4,085.00
01	CHELTUIELI CURENTE	4,665.00	300.00	4,965.00	0.00	1,385.00	1,068.00	667.00	1,845.00	3,742.00	3,540.00	3,793.00
20	TITLUL II BUNURI SI SERVICII	4,232.00	300.00	4,532.00	0.00	1,137.00	963.00	618.00	1,814.00	3,185.48	2,981.37	3,233.36
2001	Bunuri si servicii	3,262.07	0.00	3,262.07	0.00	1,082.50	947.00	21.74	1,210.83	X	X	X
200101	Furnituri de birou	73.00	0.00	73.00	0.00	10.50	22.00	-4.50	45.00	X	X	X
200102	Materiale pentru curatenie	115.95	0.00	115.95	0.00	13.00	38.00	-0.87	65.82	X	X	X
200103	Încalzit, iluminat si forta motrica	1,137.68	0.00	1,137.68	0.00	510.00	346.00	8.00	273.68	X	X	X
200104	Apa, canal si salubritate	331.60	0.00	331.60	0.00	88.50	106.00	36.00	101.10	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	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	149.50	0.00	149.50	0.00	105.00	17.00	-0.50	28.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	169.12	0.00	169.12	0.00	51.50	69.00	-4.13	52.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	394.24	0.00	394.24	0.00	42.00	76.00	6.24	270.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	872.98	0.00	872.98	0.00	255.00	270.00	-18.00	365.98	X	X	X
2002	Reparatii curente	768.70	300.00	1,068.70	0.00	1.00	0.00	593.00	474.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	109.80	0.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
200530	Alte obiecte de inventar	109.80	0.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
2006	Deplasari, detasari, transferari	42.00	0.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	42.00	0.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
2013	Pregatire profesionala	26.44	0.00	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 institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	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			
5102	Transferuri de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510229	Alte transferuri de capital catre institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	248.00	0.00	248.00	0.00	152.00	15.00	49.00	32.00	191.29	192.35	193.36
5702	Ajutoare sociale	248.00	0.00	248.00	0.00	152.00	15.00	49.00	32.00	X	X	X
570201	Ajutoare sociale in numerar	149.00	0.00	149.00	0.00	132.00	0.00	0.00	17.00	X	X	X
570203	Tichete de cresa si fichete 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	5.00	0.00	5.00	0.00	6.00	0.00	0.00	-1.00	6.23	6.28	6.28
5901	Burse	5.00	0.00	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	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	280.00	0.00	280.00	0.00	160.00	0.00	120.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	565.00	0.00	565.00	0.00	565.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	499.00	150.00	649.00	0.00	145.00	94.00	150.00	260.00	302.00	307.00	308.00
65020301	Invatamant prescolar	495.00	150.00	645.00	0.00	141.00	94.00	150.00	260.00	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	4,679.00	150.00	4,829.00	0.00	1,845.00	848.00	588.00	1,548.00	3,259.98	3,054.34	3,308.24
65020401	Invatamant secundar inferior	1,061.00	0.00	1,061.00	0.00	448.00	253.00	110.00	250.00	859.00	870.00	871.00
65020402	Invatamant secundar superior	3,482.00	150.00	3,632.00	0.00	1,378.00	563.00	478.00	1,213.00	2,318.71	2,101.17	2,363.91
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	4,394.00	18.00	4,412.00	0.00	1,313.00	776.00	777.00	1,546.00	3,397.00	3,403.00	3,403.00
01	CHELTUIELI CURENTE	4,394.00	18.00	4,412.00	0.00	1,313.00	776.00	777.00	1,546.00	3,397.00	3,403.00	3,403.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,671.00	0.00	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	1,618.00	0.00	1,618.00	0.00	401.00	465.00	412.00	340.00	X	X	X
100101	Salarii de baza	1,371.00	0.00	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

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			
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	7.00	0.00	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	28.00	0.00	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
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	9.00	0.00	9.00	0.00	4.00	1.00	1.00	3.00	X	X	X
200401	Medicamente	5.50	0.00	5.50	0.00	2.00	1.00	0.00	2.50	X	X	X
200402	Materiale sanitare	3.50	0.00	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, detasari, 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	2,695.00	18.00	2,713.00	0.00	875.00	300.00	351.00	1,187.00	1,697.00	1,700.00	1,700.00
5101	Transferuri curente	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	X	X	X
5102	Transferuri de capital	1,489.00	18.00	1,507.00	0.00	575.00	0.00	101.00	831.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	678.00	18.00	696.00	0.00	575.00	0.00	101.00	20.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	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			
510225	Transferuri din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	811.00	0.00	811.00	0.00	0.00	0.00	0.00	811.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	2,695.00	18.00	2,713.00	0.00	875.00	300.00	351.00	1,187.00	1,697.00	1,700.00	1,700.00
66020601	Spitale generale	1,489.00	18.00	1,507.00	0.00	575.00	0.00	101.00	831.00	633.00	634.00	634.00
66020603	Unitati medico-sociale	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	1,064.00	1,066.00	1,066.00
660208	Servicii de sanatate publica	1,699.00	0.00	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	9,565.00	0.00	9,565.00	0.00	7,043.00	1,587.00	491.00	444.00	2,689.00	2,796.00	2,796.00
01	CHELTUIELI CURENTE	8,469.00	0.00	8,469.00	0.00	5,947.00	1,587.00	491.00	444.00	2,176.00	2,282.00	2,282.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,078.00	0.00	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	1,040.50	0.00	1,040.50	0.00	255.00	273.00	283.00	229.50	X	X	X
100101	Salarii de baza	995.00	0.00	995.00	0.00	244.00	262.00	262.00	227.00	X	X	X
100109	Indemnizatie de vacanta	38.00	0.00	38.00	0.00	11.00	11.00	21.00	-5.00	X	X	X
100117	Indemnizatii de hrana	7.50	0.00	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	37.50	0.00	37.50	0.00	34.00	6.00	5.00	-7.50	X	X	X
100301	Contributii de asigurari sociale de stat	11.00	0.00	11.00	0.00	12.00	0.00	0.00	-1.00	X	X	X
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	3.00	0.00	0.00	-2.50	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.30	0.00	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	0.30	0.00	0.30	0.00	3.00	0.00	0.00	-2.70	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.70	0.00	0.70	0.00	3.00	0.00	0.00	-2.30	X	X	X
100307	Contributia asiguratorie pentru munca	20.70	0.00	20.70	0.00	8.00	6.00	5.00	1.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,210.00	0.00	1,210.00	0.00	504.00	281.00	203.00	222.00	1,164.00	1,267.00	1,267.00
2001	Bunuri si servicii	416.00	0.00	416.00	0.00	157.00	104.00	71.00	84.00	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	194.00	0.00	194.00	0.00	91.00	48.00	13.00	42.00	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

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	1=5+6+7+8	2	3	4	5	6	7	8						
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	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	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	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	X	X	X
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X	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	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	X	X	X
2030	Alte cheltuieli	751.00	0.00	751.00	0.00	329.00	164.00	125.00	133.00	X	X	X	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	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	746.00	0.00	746.00	0.00	326.00	163.00	124.00	133.00	X	X	X	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	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	0.00	0.00	0.00
580101	Finantare nationala	907.00	0.00	907.00	0.00	0.00	154.00	753.00	0.00	X	X	X	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	X	X	X
580103	Cheltuieli neeligibile	104.00	0.00	104.00	0.00	316.00	0.00	-212.00	0.00	X	X	X	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	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	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	513.00	514.00	514.00	514.00	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	514.00	514.00	514.00
7101	Active fixe	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	X	X	X
7103	Reparatii capitale aferente activelor fixe	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	X	X	X	X	X	X
670203	Servicii culturale	9,461.00	0.00	9,461.00	0.00	6,971.00	1,576.00	488.00	426.00	2,617.00	2,728.00	2,728.00	2,728.00	2,728.00	2,728.00
67020302	Biblioteci publice comunale, orasenesi, municipale	5,402.00	0.00	5,402.00	0.00	5,201.00	69.00	68.00	64.00	253.00	253.00	253.00	253.00	253.00	253.00
67020303	Muzee	2,271.00	0.00	2,271.00	0.00	1,126.00	1,076.00	45.00	24.00	647.00	648.00	648.00	648.00	648.00	648.00
67020306	Case de cultura	1,788.00	0.00	1,788.00	0.00	644.00	431.00	375.00	338.00	1,717.00	1,827.00	1,827.00	1,827.00	1,827.00	1,827.00
670205	Servicii recreative si sportive	104.00	0.00	104.00	0.00	72.00	11.00	3.00	18.00	72.00	68.00	68.00	68.00	68.00	68.00

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			
67020501	Sport	104.00	0.00	104.00	0.00	72.00	11.00	3.00	18.00	72.00	68.00	68.00
6802	Asigurari si asistenta sociala	12,505.00	0.00	12,505.00	0.00	4,260.00	3,935.00	3,718.00	592.00	14,301.36	14,617.61	14,619.47
01	CHELTUIELI CURENTE	12,259.00	0.00	12,259.00	0.00	4,201.00	3,935.00	3,531.00	592.00	13,990.36	14,304.61	14,306.47
10	TITLUL I CHELTUIELI DE PERSONAL	4,668.00	0.00	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	4,445.30	0.00	4,445.30	0.00	1,694.00	1,563.00	1,576.00	-387.70	X	X	X
100101	Salarii de baza	4,262.70	0.00	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	95.00	0.00	95.00	0.00	13.00	36.00	36.00	10.00	X	X	X
100109	Indemnizatie de vacanta	56.00	0.00	56.00	0.00	15.00	15.00	28.00	-2.00	X	X	X
100117	Indemnizatii de hrana	14.60	0.00	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	210.70	0.00	210.70	0.00	108.00	35.00	35.00	32.70	X	X	X
100301	Contributii de asigurari sociale de stat	39.50	0.00	39.50	0.00	40.00	0.00	0.00	-0.50	X	X	X
100302	Contributii de asigurari de somaj	3.10	0.00	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	3.10	0.00	3.10	0.00	4.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	4.30	0.00	4.30	0.00	5.00	0.00	0.00	-0.70	X	X	X
100307	Contributia asiguratorie pentru munca	141.70	0.00	141.70	0.00	36.00	35.00	35.00	35.70	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	1,031.00	0.00	1,031.00	0.00	383.00	243.00	267.00	138.00	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	3.70	0.00	3.70	0.00	3.00	1.00	0.00	-0.30	X	X	X
200102	Materiale pentru curatenie	11.30	0.00	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	13.50	0.00	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

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			
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	219.50	0.00	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	14.50	0.00	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	14.50	0.00	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X
2006	Deplasari, delasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, delasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	11.50	0.00	11.50	0.00	2.00	2.00	4.00	3.50	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
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	1,100.00	0.00	1,100.00	0.00	375.00	250.00	250.00	225.00	939.00	941.00	941.00
5101	Transferuri curente	955.00	0.00	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	955.00	0.00	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	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	5,597.00	5,756.00	5,756.00
5702	Ajutoare sociale	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	X	X	X
570201	Ajutoare sociale in numerar	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	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

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													
710103	Mobilier, aparatura birou si alte active corporale	157.00	0.00	157.00	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	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	10,521.00	10,521.00	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	10,521.00	10,521.00	10,820.00			
680211	Crese	1,278.00	0.00	1,278.00	0.00	275.00	263.00	454.00	286.00	1,267.00	1,268.00			
680212	Unitati de asistenta medico-sociale	1,100.00	0.00	1,100.00	0.00	375.00	250.00	250.00	225.00	939.00	941.00			
680215	Prevenirea excluderii sociale	1,255.00	0.00	1,255.00	0.00	420.00	321.00	301.00	213.00	1,235.36	1,248.61			
68021501	Ajutor social	169.00	0.00	169.00	0.00	74.00	40.00	20.00	35.00	246.00	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			
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	362.00	0.00	362.00	0.00	111.00	73.00	110.00	68.00	339.00	340.00			
68025050	Alte cheltuieli in domeniul asistentei sociale	362.00	0.00	362.00	0.00	111.00	73.00	110.00	68.00	339.00	340.00			
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	12,151.00	200.00	12,351.00	0.00	6,744.00	1,855.00	1,400.00	2,352.00	10,878.00	10,897.00			
7002	Locuinte, servicii si dezvoltare publica	8,016.00	0.00	8,016.00	0.00	4,405.00	1,145.00	735.00	1,731.00	6,390.00	6,401.00			
01	CHELTUIELI CURENTE	4,265.00	0.00	4,265.00	0.00	815.00	1,145.00	580.00	1,725.00	3,187.00	3,193.00			
20	TITLUL II BUNURI SI SERVICII	4,265.00	0.00	4,265.00	0.00	815.00	1,145.00	580.00	1,725.00	3,187.00	3,193.00			
2001	Bunuri si servicii	3,845.00	0.00	3,845.00	0.00	595.00	1,115.00	430.00	1,705.00	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			
200130	Alte bunuri si servicii pentru intretinere si functionare	2,955.00	0.00	2,955.00	0.00	295.00	815.00	340.00	1,505.00	X	X			
2002	Reparatii curente	100.00	0.00	100.00	0.00	20.00	30.00	30.00	20.00	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			
200530	Alte obiecte de inventar	85.00	0.00	85.00	0.00	0.00	0.00	85.00	0.00	X	X			
2030	Alte cheltuieli	235.00	0.00	235.00	0.00	200.00	0.00	35.00	0.00	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			
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			
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			
7101	Active fixe	3,141.00	0.00	3,141.00	0.00	2,980.00	0.00	155.00	6.00	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			
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			

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	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	5,771.00	0.00	5,771.00	0.00	2,890.00	795.00	560.00	1,526.00	4,100.00	4,107.00	4,107.00
7402	Protectia mediului	4,135.00	200.00	4,335.00	0.00	2,339.00	710.00	665.00	621.00	4,488.00	4,496.00	4,496.00
01	CHELTUIELI CURENTE	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00
20	TITLUL II BUNURI SI SERVICII	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00
2001	Bunuri si servicii	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00
200104	Apa, canal si salubritate	210.00	200.00	410.00	0.00	45.00	60.00	75.00	230.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,181.00	0.00	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
740205	Salubritate si gestiunea deseunilor	4,135.00	200.00	4,335.00	0.00	2,339.00	710.00	665.00	621.00	4,488.00	4,496.00	4,496.00
74020501	Salubritate	3,135.00	200.00	3,335.00	0.00	1,339.00	710.00	665.00	621.00	3,433.00	3,439.00	3,439.00
74020502	Colectarea, tratarea si distrugerea deseunilor	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	11,408.00	0.00	11,408.00	0.00	2,543.00	5,087.00	2,491.00	1,287.00	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	Incaltzit, 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

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				
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 in 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	
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	7,400.00	0.00	7,400.00	0.00	2,339.00	1,440.00	2,312.00	1,309.00	4,360.00	4,369.00	4,369.00	
01	CHELTUIELI CURENTE	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00	
20	TITLUL II BUNURI SI SERVICII	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00	
2001	Bunuri si servicii	177.00	0.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	177.00	0.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X	
2002	Reparatii curente	2,167.00	0.00	2,167.00	0.00	100.00	1,250.00	697.00	120.00	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	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00	

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				
7101	Active fixe	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	X	X	X	
840203	Transport rutier	7,400.00	0.00	7,400.00	0.00	2,339.00	1,440.00	2,312.00	1,309.00	4,360.00	4,369.00	4,369.00	
84020303	Strazi	7,400.00	0.00	7,400.00	0.00	2,339.00	1,440.00	2,312.00	1,309.00	4,360.00	4,369.00	4,369.00	
8702	Alte actiuni economice	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
01	CHELTUIELI CURENTE	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
20	TITLUL II BUNURI SI SERVICII	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
2001	Bunuri si servicii	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	X	X	X	
870250	Alte actiuni economice	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
9602	Rezerve, Excedent/Deficit	-21,325.93	990.93	-20,335.00	0.00	-15,970.00	-4,582.00	-765.93	982.93	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	-990.93	990.93	0.00	0.00	0.00	0.00	0.00	982.93	1.00	0.39	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.00	
980297	Excedentul sectiunii de dezvoltare	-990.93	990.93	0.00	0.00	0.00	0.00	0.00	982.93	1.00	0.00	0.00	
9902	Deficit	20,335.00	0.00	20,335.00	0.00	15,970.00	4,582.00	765.93	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	
990297	Deficitul sectiunii de dezvoltare	20,335.00	0.00	20,335.00	0.00	15,970.00	4,582.00	765.93	0.00	0.00	0.00	0.00	

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

Judetul: Olt
 Unitatea administrativ-teritoriala: Municipiul ~~Beauregard~~ **Beauregard**, titluri, articole de cheltuieli si paragrafe pe trimestre pe anii 2019-2021
Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
pe anii 2019-2021

Formular 11/1

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	44,332.00	500.00	44,832.00		12,504.00	13,146.00	10,002.00	9,180.00	44,633.00	44,904.00	45,158.00
499002	VENITURI PROPRII	30,138.00	0.00	30,138.00		7,760.00	8,217.00	6,864.00	7,297.00	34,960.00	35,224.00	35,399.00
000202	VENITURI CURENTE	41,626.00	500.00	42,126.00		11,970.00	12,306.00	9,392.00	8,458.00	42,344.00	42,611.00	42,865.00
000302	A. VENITURI FISCALE	38,631.00	500.00	39,131.00		11,454.00	11,309.00	8,596.00	7,772.00	46,648.00	46,711.00	46,545.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	15,119.00	0.00	15,119.00		2,682.00	3,467.00	4,126.00	4,844.00	20,180.00	20,419.00	20,594.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	15,119.00	0.00	15,119.00		2,682.00	3,467.00	4,126.00	4,844.00	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	15,021.00	0.00	15,021.00		2,657.00	3,442.00	4,101.00	4,821.00	20,077.00	20,315.00	20,490.00
040201	Cote defalcate din impozitul pe venit	15,021.00	0.00	15,021.00		2,657.00	3,442.00	4,101.00	4,821.00	19,639.00	19,916.00	20,193.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	438.00	399.00	297.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,752.00	0.00	9,752.00		3,687.00	3,069.00	1,476.00	1,520.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	9,752.00	0.00	9,752.00		3,687.00	3,069.00	1,476.00	1,520.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	5,635.00	0.00	5,635.00		1,950.00	2,150.00	805.00	730.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,896.00	0.00	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	3,739.00	0.00	3,739.00		1,000.00	1,600.00	654.00	485.00	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

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Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari						
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021						
													1=5+6+7+8	2	3	4	5	6
B	A																	
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	981.00	981.00	981.00	981.00	981.00	981.00
07020203	Impozitul pe terenul din extravilan	567.00	0.00	567.00		210.00	130.00	117.00	110.00	580.00	581.00	581.00	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	474.00	474.00
070250	Alte impozite si taxe pe proprietate	16.00	0.00	16.00		7.00	4.00	5.00	0.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	13,760.00	500.00	14,260.00		5,085.00	4,773.00	2,994.00	1,408.00	17,028.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00	16,834.00
1102	Sume defalcate din TVA	11,488.00	500.00	11,988.00		4,210.00	4,089.00	2,528.00	1,161.00	14,687.00	14,491.00	14,491.00	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 comunitatilor locale, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11,488.00	0.00	11,488.00		4,210.00	4,089.00	2,528.00	661.00	13,797.00	13,864.00	13,864.00	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	500.00	500.00		0.00	0.00	0.00	500.00	890.00	627.00	627.00	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	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	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	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	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	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	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	1,838.00	1,838.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	1,267.00	0.00	1,267.00		558.00	400.00	229.00	80.00	1,306.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	502.00	0.00	502.00		202.00	150.00	100.00	50.00	530.00	530.00	530.00	530.00	530.00	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	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	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	-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	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	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	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	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	-5,399.00	-5,399.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
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
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	-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	2,706.00	0.00	2,706.00		534.00	840.00	610.00	722.00	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,706.00	0.00	2,706.00		534.00	840.00	610.00	722.00	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
4302	Subventii de la alte administratii	500.00	0.00	500.00		0.00	0.00	0.00	500.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate	500.00	0.00	500.00		0.00	0.00	0.00	500.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	44,332.00	500.00	44,832.00	0.00	12,504.00	13,146.00	10,002.00	9,180.00	44,633.36	44,903.61	45,158.47
01	CHELTUIELI CURENTE	43,862.00	500.00	44,362.00	0.00	12,384.00	13,026.00	9,887.00	9,065.00	44,137.36	44,406.61	44,661.47

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				
10	TITLUL I CHELTUIELI DE PERSONAL	16,529.20	0.00	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	15,921.10	0.00	15,921.10	0.00	4,504.00	4,584.00	4,630.00	2,203.10	X	X	X	
100101	Salarii de baza	14,926.70	0.00	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	299.00	0.00	299.00	0.00	68.00	91.00	86.00	54.00	X	X	X	
100109	Indemnizatie de vacanta	332.00	0.00	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	74.40	0.00	74.40	0.00	0.00	0.00	0.00	74.40	X	X	X	
100130	Alte drepturi salariale in bani	33.00	0.00	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	596.10	0.00	596.10	0.00	340.00	100.00	96.00	60.10	X	X	X	
100301	Contributii de asigurari sociale de stat	144.90	0.00	144.90	0.00	147.00	0.00	0.00	-2.10	X	X	X	
100302	Contributii de asigurari de somaj	7.50	0.00	7.50	0.00	12.00	0.00	0.00	-4.50	X	X	X	
100303	Contributii de asigurari sociale de sanatate	49.90	0.00	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	5.30	0.00	5.30	0.00	10.00	0.00	0.00	-4.70	X	X	X	
100306	Contributii pentru concedii si indemnizatii	8.10	0.00	8.10	0.00	12.00	0.00	0.00	-3.90	X	X	X	
100307	Contributia asiguratorie pentru munca	375.40	0.00	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	18,808.80	500.00	19,308.80	0.00	4,801.00	5,773.00	3,194.00	5,540.80	16,434.86	16,365.89	16,619.05	
2001	Bunuri si servicii	12,738.87	200.00	12,938.87	0.00	3,558.50	3,625.00	1,581.74	4,173.63	X	X	X	
200101	Furnituri de birou	136.70	0.00	136.70	0.00	49.50	34.00	-8.50	61.70	X	X	X	
200102	Materialie pentru curatenie	153.25	0.00	153.25	0.00	27.00	46.00	7.13	73.12	X	X	X	
200103	Incalzit, iluminat si forta motrica	2,445.48	0.00	2,445.48	0.00	1,036.00	777.00	91.00	541.48	X	X	X	
200104	Apa, canal si salubritate	598.10	200.00	798.10	0.00	148.50	174.00	134.00	341.60	X	X	X	
200105	Carburanti si lubrifianti	50.00	0.00	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	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	2019	2020	2021
B	A														
200107	Transport	149.50	0.00	149.50	0.00	149.50	105.00	17.00	-0.50	28.00		X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	356.12	0.00	356.12	0.00	356.12	132.50	120.00	25.87	77.75		X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	432.24	0.00	432.24	0.00	432.24	65.00	89.00	-0.76	279.00		X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	8,401.48	0.00	8,401.48	0.00	8,401.48	1,968.00	2,359.00	1,316.00	2,758.48		X	X	X	
2002	Reparatii curente	3,174.70	300.00	3,474.70	0.00	3,474.70	230.00	1,587.00	1,029.00	628.70		X	X	X	
2003	Hrana	642.00	0.00	642.00	0.00	642.00	221.00	168.00	183.00	70.00		X	X	X	
200301	Hrana pentru oameni	642.00	0.00	642.00	0.00	642.00	221.00	168.00	183.00	70.00		X	X	X	
2004	Medicamente si materiale sanitare	13.00	0.00	13.00	0.00	13.00	8.00	2.00	0.00	3.00		X	X	X	
200401	Medicamente	7.50	0.00	7.50	0.00	7.50	4.00	2.00	-1.00	2.50		X	X	X	
200402	Materiale sanitare	5.50	0.00	5.50	0.00	5.50	4.00	0.00	1.00	0.50		X	X	X	
2005	Bunuri de natura obiectelor de inventar	703.30	0.00	703.30	0.00	703.30	30.00	96.00	138.76	438.54		X	X	X	
200501	Uniforme si echipament	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		X	X	X	
200530	Alte obiecte de inventar	703.30	0.00	703.30	0.00	703.30	30.00	96.00	138.76	438.54		X	X	X	
2006	Deplasari, detasari, transferari	170.00	0.00	170.00	0.00	170.00	42.50	45.00	63.50	19.00		X	X	X	
200601	Deplasari interne, detasari, transferari	69.00	0.00	69.00	0.00	69.00	36.50	14.00	7.50	11.00		X	X	X	
200602	Deplasari in strainatate	101.00	0.00	101.00	0.00	101.00	6.00	31.00	56.00	8.00		X	X	X	
2011	Carti, publicatii si materiale documentare	20.00	0.00	20.00	0.00	20.00	25.00	5.00	-18.00	8.00		X	X	X	
2013	Pregatire profesionala	52.94	0.00	52.94	0.00	52.94	27.00	5.00	13.00	7.94		X	X	X	
2014	Protectia muncii	13.00	0.00	13.00	0.00	13.00	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	85.00	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	45.00	25.00	2.00	17.00	1.00		X	X	X	
2030	Alte cheltuieli	1,151.00	0.00	1,151.00	0.00	1,151.00	596.00	207.00	171.00	177.00		X	X	X	
203001	Reclama si publicitate	60.00	0.00	60.00	0.00	60.00	38.00	22.00	-3.00	3.00		X	X	X	
203002	Protocol si reprezentare	25.00	0.00	25.00	0.00	25.00	13.00	3.00	2.00	7.00		X	X	X	
203004	Chirii	36.00	0.00	36.00	0.00	36.00	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	2	3	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A														
203030	Alte cheltuieli cu bunuri si servicii	1,030.00	0.00	1,030.00	0.00	536.00	173.00	163.00	158.00	X	X	X	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	212.00	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	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	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	0.00	0.00	200.00	201.00	201.00	201.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,341.00	0.00	2,341.00	0.00	620.00	640.00	500.00	581.00	2,193.00	2,198.00	2,198.00	2,198.00	2,198.00	2,198.00
5101	Transferuri curente	2,341.00	0.00	2,341.00	0.00	620.00	640.00	500.00	581.00	X	X	X	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	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	2,161.00	0.00	2,161.00	0.00	530.00	550.00	500.00	581.00	X	X	X	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,708.00	0.00	5,708.00	0.00	1,792.00	1,855.00	1,445.00	616.00	5,788.29	5,948.35	5,948.35	5,948.35	5,948.35	5,948.35
5702	Ajutoare sociale	5,708.00	0.00	5,708.00	0.00	1,792.00	1,855.00	1,445.00	616.00	X	X	X	X	X	X
570201	Ajutoare sociale in numerar	5,609.00	0.00	5,609.00	0.00	1,772.00	1,840.00	1,396.00	601.00	X	X	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	X	X
59	TITLUL XI ALTE CHELTUIELI	35.00	0.00	35.00	0.00	36.00	0.00	0.00	-1.00	6.23	6.28	6.28	6.28	6.28	6.28
5901	Burse	5.00	0.00	5.00	0.00	6.00	0.00	0.00	-1.00	X	X	X	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	X	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	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	496.00	497.00	497.00	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	X	X	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	X	X	X	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	470.00	0.00	115.00	115.00	X	X	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	115.00	115.00	X	X	X	X	X	X
5002	Partea I-a Servicii publice generale	12,969.00	0.00	12,969.00	0.00	3,772.00	3,432.00	2,657.00	3,108.00	13,946.00	13,975.00	13,975.00	13,975.00	13,975.00	13,975.00
5102	Autoritati publice si actiuni externe	11,907.00	0.00	11,907.00	0.00	3,314.00	3,202.00	2,483.00	2,908.00	12,866.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00
01	CHELTUIELI CURENTE	11,437.00	0.00	11,437.00	0.00	3,194.00	3,082.00	2,368.00	2,793.00	12,370.00	12,394.00	12,394.00	12,394.00	12,394.00	12,394.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	2019	2020	2021
B	A														
10	TITLUL I CHELTUIELI DE PERSONAL	8,508.00	0.00	8,508.00	0.00	2,168.00	2,175.00	2,249.00	1,916.00	9,332.00	9,350.00	9,350.00	9,350.00	9,350.00	
1001	Cheltuieli salariale in bani	8,234.00	0.00	8,234.00	0.00	2,013.00	2,130.00	2,204.00	1,887.00	X	X	X	X	X	
100101	Salarii de baza	7,730.00	0.00	7,730.00	0.00	1,875.00	1,992.00	1,993.00	1,870.00	X	X	X	X	X	
100109	Indemnizatie de vacanta	190.00	0.00	190.00	0.00	32.00	77.00	151.00	-70.00	X	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	X	X	X	X	X	
100117	Indemnizatii de hrana	42.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00	X	X	X	X	X	
100130	Alte drepturi salariale in bani	30.00	0.00	30.00	0.00	45.00	0.00	0.00	-15.00	X	X	X	X	X	
1003	Contributii	274.00	0.00	274.00	0.00	155.00	45.00	45.00	29.00	X	X	X	X	X	
100301	Contributii de asigurari sociale de stat	77.40	0.00	77.40	0.00	78.00	0.00	0.00	-0.60	X	X	X	X	X	
100302	Contributii de asigurari de somaj	2.50	0.00	2.50	0.00	3.00	0.00	0.00	-0.50	X	X	X	X	X	
100303	Contributii de asigurari sociale de sanatate	25.60	0.00	25.60	0.00	26.00	0.00	0.00	-0.40	X	X	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.80	0.00	1.00	0.00	0.00	-0.20	X	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	1.70	0.00	1.70	0.00	2.00	0.00	0.00	-0.30	X	X	X	X	X	
100307	Contributia asiguratorie pentru munca	166.00	0.00	166.00	0.00	45.00	45.00	45.00	31.00	X	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,929.00	0.00	2,929.00	0.00	1,026.00	907.00	119.00	877.00	3,038.00	3,044.00	3,044.00	3,044.00		
2001	Bunuri si servicii	2,111.00	0.00	2,111.00	0.00	798.00	514.00	311.00	488.00	X	X	X	X	X	
200101	Furnituri de birou	52.00	0.00	52.00	0.00	30.00	10.00	-5.00	17.00	X	X	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	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	X	X	
200104	Apa, canal si salubritate	27.00	0.00	27.00	0.00	4.00	4.00	15.00	4.00	X	X	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	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	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	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	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,608.00	0.00	1,608.00	0.00	555.00	360.00	285.00	408.00	X	X	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	X	X	
2005	Bunuri de natura obiectelor de inventar	422.00	0.00	422.00	0.00	10.00	30.00	50.00	332.00	X	X	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari						
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetate destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021						
													2	3	4	5	6	7
B	A	1=5+6+7+8																
200530	Alte obiecte de inventar	422.00	0.00	422.00	0.00	10.00	30.00	50.00	332.00	X	X	X	X	X	X	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	X	X	X	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	X	X	X	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	X	X	X	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	X	X	X	X	X	X
2013	Pregatire profesionala	12.00	0.00	12.00	0.00	5.00	0.00	10.00	-3.00	X	X	X	X	X	X	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	X	X	X	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	X	X	X	X	X	X
2030	Alte cheltuieli	77.00	0.00	77.00	0.00	26.00	14.00	2.00	35.00	X	X	X	X	X	X	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	X	X	X	X	X	X
203002	Protocol si reprezentare	25.00	0.00	25.00	0.00	13.00	3.00	2.00	7.00	X	X	X	X	X	X	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	X	X	X	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	497.00	497.00	497.00	497.00	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	497.00	497.00	497.00	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	X	X	X	X	X	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	X	X	X	X	X	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	X	X	X	X	X	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	X	X	X	X	X	X	X	X	X
510201	Autoritati executive si legislative	11,907.00	0.00	11,907.00	0.00	3,314.00	3,202.00	2,483.00	2,908.00	12,866.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00
51020103	Autoritati executive	11,907.00	0.00	11,907.00	0.00	3,314.00	3,202.00	2,483.00	2,908.00	12,866.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00	12,891.00
5402	Alte servicii publice generale	812.00	0.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00
01	CHELTUIELI CURENTE	812.00	0.00	812.00	0.00	358.00	160.00	159.00	135.00	869.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00	872.00
10	TITLUL I CHELTUIELI DE PERSONAL	604.20	0.00	604.20	0.00	156.00	157.00	158.00	133.20	651.00	652.00	652.00	652.00	652.00	652.00	652.00	652.00	652.00
1001	Cheltuieli salariale in bani	583.30	0.00	583.30	0.00	141.00	153.00	155.00	134.30	X	X	X	X	X	X	X	X	X
100101	Salarii de baza	568.00	0.00	568.00	0.00	135.00	147.00	146.00	140.00	X	X	X	X	X	X	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100109	Indemnizatie de vacanta	12.00	0.00	12.00	0.00	6.00	6.00	9.00	-9.00	X	X	X
100117	Indemnizatii de hrana	3.30	0.00	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	20.90	0.00	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	0.40	0.00	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	0.10	0.00	0.10	0.00	1.00	0.00	0.00	-0.90	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	1.00	0.00	0.00	-0.60	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	12.00	0.00	4.00	4.00	3.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.80	0.00	17.80	0.00	12.00	3.00	1.00	1.80	18.00	19.00	19.00
2001	Bunuri si servicii	15.80	0.00	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	6.80	0.00	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 întretinere 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	622.00	0.00	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

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	2019	2020	2021
B	A														
30	TITLUL III DOBANZI	250.00	0.00	250.00	0.00	250.00	100.00	70.00	15.00	65.00	211.00	212.00	212.00	212.00	
3001	Dobanzi aferente datoriei publice interne	250.00	0.00	250.00	0.00	250.00	100.00	70.00	15.00	65.00	X	X	X	X	
300101	Dobanzi aferente datoriei publice interne directe	250.00	0.00	250.00	0.00	250.00	100.00	70.00	15.00	65.00	X	X	X	X	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	30.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00	
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	30.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00	
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	30.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00	
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	30.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00	
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	18.00	9.00	3.00	3.00	3.00	X	X	X	X	
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	7.00	4.00	1.00	1.00	1.00	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	10.00	4.00	2.00	2.00	2.00	X	X	X	X	
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X	X	
2003	Hrana	5.00	0.00	5.00	0.00	5.00	2.00	1.00	1.00	1.00	X	X	X	X	
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	5.00	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	5.00	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	5.00	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	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	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	30.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	32.00	
6302	Partea a III-a Cheltuieli Social - Culturale	22,002.00	300.00	22,302.00	0.00	22,302.00	7,002.00	6,339.00	5,365.00	3,596.00	22,503.36	22,726.61	22,981.47	22,981.47	
6502	Invalamant	4,665.00	300.00	4,965.00	0.00	4,965.00	1,385.00	1,068.00	667.00	1,845.00	3,573.00	3,371.00	3,624.00	3,624.00	
01	CHELTUIELI CURENTE	4,665.00	300.00	4,965.00	0.00	4,965.00	1,385.00	1,068.00	667.00	1,845.00	3,573.00	3,371.00	3,624.00	3,624.00	
20	TITLUL II BUNURI SI SERVICII	4,232.00	300.00	4,532.00	0.00	4,532.00	1,137.00	963.00	618.00	1,814.00	3,185.48	2,981.37	3,233.36	3,233.36	
2001	Bunuri si servicii	3,262.07	0.00	3,262.07	0.00	3,262.07	1,082.50	947.00	21.74	1,210.83	X	X	X	X	
200101	Furnituri de birou	73.00	0.00	73.00	0.00	73.00	10.50	22.00	-4.50	45.00	X	X	X	X	
200102	Materiale pentru curatenie	115.95	0.00	115.95	0.00	115.95	13.00	38.00	-0.87	65.82	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	1,137.68	0.00	1,137.68	0.00	1,137.68	510.00	346.00	8.00	273.68	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			
200104	Apa, canal si salubritate	331.60	0.00	331.60	0.00	88.50	106.00	36.00	101.10	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	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	149.50	0.00	149.50	0.00	105.00	17.00	-0.50	28.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	169.12	0.00	169.12	0.00	51.50	69.00	-4.13	52.75	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	394.24	0.00	394.24	0.00	42.00	76.00	6.24	270.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	872.98	0.00	872.98	0.00	255.00	270.00	-18.00	365.98	X	X	X
2002	Reparatii curente	768.70	300.00	1,068.70	0.00	1.00	0.00	593.00	474.70	X	X	X
2005	Bunuri de natura obiectelor de inventar	109.80	0.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
200530	Alte obiecte de inventar	109.80	0.00	109.80	0.00	2.00	5.00	-1.24	104.04	X	X	X
2006	Deplasari, detasari, transferari	42.00	0.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	42.00	0.00	42.00	0.00	22.50	7.00	4.50	8.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
2013	Pregatire profesionala	26.44	0.00	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	190.00	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
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	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	5.00	0.00	5.00	0.00	6.00	0.00	0.00	-1.00	6.23	6.28	6.28
5901	Burse	5.00	0.00	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
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
650203	Invatamant prescolar si primar	499.00	150.00	649.00	0.00	145.00	94.00	150.00	260.00	302.00	307.00	308.00
65020301	Invatamant prescolar	495.00	150.00	645.00	0.00	141.00	94.00	150.00	260.00	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	3,834.00	150.00	3,984.00	0.00	1,120.00	848.00	468.00	1,548.00	2,972.98	2,764.34	3,016.24
65020401	Invatamant secundar inferior	1,061.00	0.00	1,061.00	0.00	448.00	253.00	110.00	250.00	859.00	870.00	871.00
65020402	Invatamant secundar superior	2,637.00	150.00	2,787.00	0.00	653.00	563.00	358.00	1,213.00	2,031.71	1,811.17	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
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	242.00	243.00	243.00
6602	Sanatate	2,905.00	0.00	2,905.00	0.00	738.00	776.00	676.00	715.00	2,764.00	2,769.00	2,769.00
01	CHELTUIELI CURENTE	2,905.00	0.00	2,905.00	0.00	738.00	776.00	676.00	715.00	2,764.00	2,769.00	2,769.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,671.00	0.00	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	1,618.00	0.00	1,618.00	0.00	401.00	465.00	412.00	340.00	X	X	X
100101	Salarii de baza	1,371.00	0.00	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	7.00	0.00	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 sociale 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	28.00	0.00	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	9.00	0.00	9.00	0.00	4.00	1.00	1.00	3.00	X	X	X
200401	Medicamente	5.50	0.00	5.50	0.00	2.00	1.00	0.00	2.50	X	X	X
200402	Materiale sanitare	3.50	0.00	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, detasari, 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	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	1,064.00	1,066.00	1,066.00
5101	Transferuri curente	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	1,064.00	1,066.00	1,066.00
66020603	Unitati medico-sociale	1,206.00	0.00	1,206.00	0.00	300.00	300.00	250.00	356.00	1,064.00	1,066.00	1,066.00
660208	Servicii de sanatate publica	1,699.00	0.00	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	2,318.00	0.00	2,318.00	0.00	823.00	560.00	491.00	444.00	2,176.00	2,282.00	2,282.00
01	CHELTUIELI CURENTE	2,318.00	0.00	2,318.00	0.00	823.00	560.00	491.00	444.00	2,176.00	2,282.00	2,282.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,078.00	0.00	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	1,040.50	0.00	1,040.50	0.00	255.00	273.00	283.00	229.50	X	X	X
100101	Salarii de baza	995.00	0.00	995.00	0.00	244.00	262.00	262.00	227.00	X	X	X
100109	Indemnizatie de vacanta	38.00	0.00	38.00	0.00	11.00	11.00	21.00	-5.00	X	X	X
100117	Indemnizatii de hrana	7.50	0.00	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	37.50	0.00	37.50	0.00	34.00	6.00	5.00	-7.50	X	X	X
100301	Contributii de asigurari sociale de stat	11.00	0.00	11.00	0.00	12.00	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				
													2	3	4	5
B	A	1=5+6+7+8	2	3	4	5	6	7	8							
100302	Contributi de asigurari de somaj	0.50	0.00	0.50	0.00	3.00	0.00	0.00	-2.50	X	X	X	X	X	X	X
100303	Contributi de asigurari sociale de sanatate	4.30	0.00	4.30	0.00	5.00	0.00	0.00	-0.70	X	X	X	X	X	X	X
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.30	0.00	3.00	0.00	0.00	-2.70	X	X	X	X	X	X	X
100306	Contributi pentru concedii si indemnizatii	0.70	0.00	0.70	0.00	3.00	0.00	0.00	-2.30	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	20.70	0.00	20.70	0.00	8.00	6.00	5.00	1.70	X	X	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,210.00	0.00	1,210.00	0.00	504.00	281.00	203.00	222.00	1,164.00	1,267.00	1,267.00	1,267.00	1,267.00	1,267.00	1,267.00
2001	Bunuri si servicii	416.00	0.00	416.00	0.00	157.00	104.00	71.00	84.00	X	X	X	X	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	X	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	X	X	X	X
200103	Încalzit, iluminat si forta motrica	194.00	0.00	194.00	0.00	91.00	48.00	13.00	42.00	X	X	X	X	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	X	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	X	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	X	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	X	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	X	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	X	X	X	X
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	0.00	2.00	0.00	X	X	X	X	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	X	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	X	X	X	X
2030	Alte cheltuieli	751.00	0.00	751.00	0.00	329.00	164.00	125.00	133.00	X	X	X	X	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	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	746.00	0.00	746.00	0.00	326.00	163.00	124.00	133.00	X	X	X	X	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	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	X	X	X	X
670203	Servicii culturale	2,214.00	0.00	2,214.00	0.00	751.00	549.00	488.00	426.00	2,104.00	2,214.00	2,214.00	2,214.00	2,214.00	2,214.00	2,214.00
67020302	Biblioteci publice comunale, orasenesi, municipale	278.00	0.00	278.00	0.00	77.00	69.00	68.00	64.00	253.00	253.00	253.00	253.00	253.00	253.00	253.00

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																
67020303	Muzee	178.00	0.00	178.00	0.00	60.00	49.00	166.00	24.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00
67020306	Case de cultura	1,758.00	0.00	1,758.00	0.00	614.00	431.00	1,685.00	338.00	1,685.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00	1,795.00
670205	Servicii recreative si sportive	104.00	0.00	104.00	0.00	72.00	11.00	72.00	18.00	72.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
67020501	Sport	104.00	0.00	104.00	0.00	72.00	11.00	72.00	18.00	72.00	68.00	68.00	68.00	68.00	68.00	68.00	68.00
6802	Asigurari si asistenta sociala	12,114.00	0.00	12,114.00	0.00	4,056.00	3,935.00	13,990.36	592.00	13,990.36	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61
01	CHELTUIELI CURENTE	12,114.00	0.00	12,114.00	0.00	4,056.00	3,935.00	13,990.36	592.00	13,990.36	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61	14,304.61
10	TITLUL I CHELTUIELI DE PERSONAL	4,668.00	0.00	4,668.00	0.00	1,803.00	1,602.00	6,619.56	-355.00	6,619.56	6,765.67	6,765.67	6,765.67	6,765.67	6,765.67	6,765.67	6,765.67
1001	Cheltuieli salariale in bani	4,445.30	0.00	4,445.30	0.00	1,694.00	1,563.00	6,195.56	-387.70	6,195.56	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26
100101	Salarii de baza	4,262.70	0.00	4,262.70	0.00	1,649.00	1,512.00	6,195.56	-410.30	6,195.56	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26	6,383.26
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
100106	Alte sporuri	95.00	0.00	95.00	0.00	13.00	36.00	95.00	10.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00
100109	Indemnizatie de vacanta	56.00	0.00	56.00	0.00	15.00	15.00	56.00	28.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00	56.00
100117	Indemnizatii de hrana	14.60	0.00	14.60	0.00	0.00	0.00	14.60	14.60	14.60	14.60	14.60	14.60	14.60	14.60	14.60	14.60
100130	Alte drepturi salariale in bani	3.00	0.00	3.00	0.00	3.00	0.00	3.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
1002	Cheltuieli salariale in natura	12.00	0.00	12.00	0.00	1.00	4.00	12.00	7.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
100206	Vouchere de vacanta	12.00	0.00	12.00	0.00	1.00	4.00	12.00	7.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
1003	Contributii	210.70	0.00	210.70	0.00	108.00	35.00	210.70	32.70	210.70	210.70	210.70	210.70	210.70	210.70	210.70	210.70
100301	Contributii de asigurari sociale de stat	39.50	0.00	39.50	0.00	40.00	0.00	39.50	-0.50	39.50	39.50	39.50	39.50	39.50	39.50	39.50	39.50
100302	Contributii de asigurari de soma	3.10	0.00	3.10	0.00	4.00	0.00	3.10	-0.90	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	14.00	0.00	14.00	0.00	14.00	0.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00	14.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.10	0.00	3.10	0.00	4.00	0.00	3.10	-0.90	3.10	3.10	3.10	3.10	3.10	3.10	3.10	3.10
100306	Contributii pentru concedii si indemnizatii	4.30	0.00	4.30	0.00	5.00	0.00	4.30	-0.70	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.30
100307	Contributia asiguratorie pentru munca	141.70	0.00	141.70	0.00	36.00	35.00	141.70	35.70	141.70	141.70	141.70	141.70	141.70	141.70	141.70	141.70
100308	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
20	TITLUL II BUNURI SI SERVICII	1,031.00	0.00	1,031.00	0.00	383.00	243.00	1,031.00	138.00	1,031.00	834.80	834.80	834.80	834.80	834.80	834.80	834.80
2001	Bunuri si servicii	317.00	0.00	317.00	0.00	138.00	59.00	317.00	55.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00	317.00
200101	Furnituri de birou	3.70	0.00	3.70	0.00	3.00	1.00	3.70	-0.30	3.70	3.70	3.70	3.70	3.70	3.70	3.70	3.70

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetate 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	11.30	0.00	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	13.50	0.00	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	219.50	0.00	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	14.50	0.00	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	14.50	0.00	14.50	0.00	7.00	2.00	4.00	1.50	X	X	X
2006	Deplasari, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	11.50	0.00	11.50	0.00	2.00	2.00	4.00	3.50	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
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	955.00	0.00	955.00	0.00	230.00	250.00	250.00	225.00	939.00	941.00	941.00
5101	Transferuri curente	955.00	0.00	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	955.00	0.00	955.00	0.00	230.00	250.00	250.00	225.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	5,597.00	5,756.00	5,756.00
5702	Ajutoare sociale	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	X	X	X
570201	Ajutoare sociale in numerar	5,460.00	0.00	5,460.00	0.00	1,640.00	1,840.00	1,396.00	584.00	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				
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	1,121.00	0.00	1,121.00	0.00	275.00	263.00	297.00	286.00	1,101.00	1,102.00	1,102.00	
680212	Unitati de asistenta medico-sociala	955.00	0.00	955.00	0.00	230.00	250.00	250.00	225.00	939.00	941.00	941.00	
680215	Prevenirea excluderii sociale	1,221.00	0.00	1,221.00	0.00	386.00	321.00	301.00	213.00	1,116.36	1,127.61	1,129.47	
68021501	Ajutor social	135.00	0.00	135.00	0.00	40.00	40.00	20.00	35.00	127.00	127.00	127.00	
68021502	Cantina 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	307.00	0.00	307.00	0.00	86.00	73.00	80.00	68.00	313.00	314.00	314.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	307.00	0.00	307.00	0.00	86.00	73.00	80.00	68.00	313.00	314.00	314.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	6,656.00	200.00	6,856.00	0.00	1,410.00	1,855.00	1,245.00	2,346.00	5,835.00	5,846.00	5,846.00	
7002	Locuinte, servicii si dezvoltare publica	4,265.00	0.00	4,265.00	0.00	815.00	1,145.00	580.00	1,725.00	3,187.00	3,193.00	3,193.00	
01	CHELTUIELI CURENTE	4,265.00	0.00	4,265.00	0.00	815.00	1,145.00	580.00	1,725.00	3,187.00	3,193.00	3,193.00	
20	TITLUL II BUNURI SI SERVICII	4,265.00	0.00	4,265.00	0.00	815.00	1,145.00	580.00	1,725.00	3,187.00	3,193.00	3,193.00	
2001	Bunuri si servicii	3,845.00	0.00	3,845.00	0.00	595.00	1,115.00	430.00	1,705.00	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 întretinere si functionare	2,955.00	0.00	2,955.00	0.00	295.00	815.00	340.00	1,505.00	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	
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	3,170.00	0.00	3,170.00	0.00	450.00	795.00	405.00	1,520.00	2,110.00	2,114.00	2,114.00	
7402	Protectia mediului	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00	
01	CHELTUIELI CURENTE	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00	
20	TITLUL II BUNURI SI SERVICII	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00	
2001	Bunuri si servicii	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200104	Apa, canal si salubritate	210.00	200.00	410.00	0.00	45.00	60.00	75.00	230.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,181.00	0.00	2,181.00	0.00	550.00	650.00	590.00	391.00	X	X	X
740205	Salubritate si gestiunea deșeurilor	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00
74020501	Salubritate	2,391.00	200.00	2,591.00	0.00	595.00	710.00	665.00	621.00	2,648.00	2,653.00	2,653.00
7902	Partea a V-a Actiuni economice	2,675.00	0.00	2,675.00	0.00	305.00	1,515.00	730.00	125.00	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	Furnitur 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	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00
01	CHELTUIELI CURENTE	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00
20	TITLUL II BUNURI SI SERVICII	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00
2001	Bunuri si servicii	177.00	0.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	177.00	0.00	177.00	0.00	10.00	140.00	0.00	27.00	X	X	X
2002	Reparatii curente	2,167.00	0.00	2,167.00	0.00	100.00	1,250.00	697.00	120.00	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

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				
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	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00	
84020303	Strazi	2,394.00	0.00	2,394.00	0.00	110.00	1,440.00	697.00	147.00	2,005.00	2,009.00	2,009.00	
8702	Alte actiuni economice	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
01	CHELTUIELI CURENTE	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
20	TITLUL II BUNURI SI SERVICII	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
2001	Bunuri si servicii	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	X	X	X	
870250	Alte actiuni economice	28.00	0.00	28.00	0.00	50.00	0.00	0.00	-22.00	53.00	53.00	53.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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

Formular 11/1

-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	3,613.07	1,008.93	4,622.00		0.00	17.00	1,623.07	2,981.93	9,712.00	9,732.00	9,734.00
000202	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	V. SUBVENTII	3,591.27	969.93	4,561.20		0.00	2.20	1,616.07	2,942.93	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,591.27	969.93	4,561.20		0.00	2.20	1,616.07	2,942.93	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	3,591.27	969.93	4,561.20		0.00	2.20	1,616.07	2,942.93	0.00	0.00	0.00
001902	A. De capital	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
420216	Subventii de la bugetul de stat catre bugetele locale pentru finantarea investitiilor in sanatate	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
42021601	Subventii de la bugetul de stat catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	811.00	18.00	829.00		0.00	0.00	0.00	829.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	2,777.00	950.00	3,727.00		0.00	0.00	1,615.00	2,112.00	0.00	0.00	0.00
420269	Subventii de la bugetul de stat catre bugetele locale necesare sustinerii denarii proiectelor finantate din fonduri externe nerambursabile (FEN) postaderare, aferente perioadei de programare 2014-2020	3.27	1.93	5.20		0.00	2.20	1.07	1.93	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	39.00	60.80		0.00	14.80	7.00	39.00	0.00	0.00	0.00
480201	Fondul European de Dezvoltare Regionala (FEDR)	0.00	6.00	6.00		0.00	0.00	0.00	6.00	0.00	0.00	0.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
48020101	Sume primite in contul platilor efectuate in anul curent	0.00	6.00	6.00		0.00	0.00	0.00	6.00	0.00	0.00	0.00
480202	Fondul Social European (FSE)	21.80	33.00	54.80		0.00	14.80	7.00	33.00	0.00	0.00	0.00
48020201	Sume primite in contul platilor efectuate in anul curent	21.80	33.00	54.80		0.00	14.80	7.00	33.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	24,939.00	18.00	24,957.00	0.00	15,970.00	4,599.00	2,389.00	1,999.00	9,711.00	9,732.00	9,734.00
01	CHELTUIELI CURENTE	10,244.00	18.00	10,262.00	0.00	6,106.00	1,027.00	2,298.00	831.00	953.00	954.00	954.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,634.00	18.00	1,652.00	0.00	720.00	0.00	101.00	831.00	802.00	803.00	803.00
5102	Transferuri de capital	1,634.00	18.00	1,652.00	0.00	720.00	0.00	101.00	831.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	678.00	18.00	696.00	0.00	575.00	0.00	101.00	20.00	X	X	X
510225	Transferuri din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparaturii medicale si echipamentelor de comunicatii in urgenta in sanatate	811.00	0.00	811.00	0.00	0.00	0.00	0.00	811.00	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	14,695.00	0.00	14,695.00	0.00	9,864.00	3,572.00	91.00	1,168.00	8,758.00	8,778.00	8,780.00
71	TITLUL XIII ACTIVE NEFINANCIARE	14,695.00	0.00	14,695.00	0.00	9,864.00	3,572.00	91.00	1,168.00	8,758.00	8,778.00	8,780.00
7101	Active fixe	12,753.00	0.00	12,753.00	0.00	7,922.00	3,572.00	91.00	1,168.00	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 altele 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)	11,310.00	0.00	11,310.00	0.00	6,701.00	3,572.00	-131.00	1,168.00	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	1=5+6+7+8	2	3	4	5	6	7	8	2019	2020	2021
B	A															
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	0.00	0.00	0.00	X	X	X	
5002	Partea I-a Servicii publice generale	739.00	0.00	739.00	0.00	739.00	0.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00	
5102	Autoritati publice si acțiuni externe	739.00	0.00	739.00	0.00	739.00	0.00	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	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	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	0.00	0.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	222.00	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	477.00	0.00	477.00	0.00	477.00	0.00	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	477.00	0.00	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	477.00	0.00	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	65.00	0.00	0.00	0.00	0.00	65.00	0.00	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	252.00	0.00	252.00	0.00	252.00	0.00	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	160.00	0.00	0.00	0.00	X	X	X	
510201	Autoritati executive si legislative	739.00	0.00	739.00	0.00	739.00	0.00	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	739.00	0.00	0.00	674.00	0.00	65.00	0.00	390.00	391.00	391.00	
6302	Partea a III-a Cheltuieli Social - Culturale	9,972.00	18.00	9,990.00	0.00	9,990.00	0.00	0.00	7,724.00	1,027.00	408.00	831.00	1,913.00	1,920.00	1,922.00	
6502	Invaltamant	845.00	0.00	845.00	0.00	845.00	0.00	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	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	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	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	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	845.00	0.00	845.00	0.00	845.00	0.00	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	845.00	0.00	0.00	725.00	0.00	120.00	0.00	287.00	290.00	292.00	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari				
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8	2019	2020	2021
B	A														
7101	Active fixe	280.00	0.00	280.00	0.00	280.00	160.00	0.00	120.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	280.00	0.00	280.00	0.00	280.00	160.00	0.00	120.00	0.00	0.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	565.00	0.00	565.00	0.00	565.00	565.00	0.00	0.00	0.00	0.00	X	X	X	
650204	Invatamant secundar	845.00	0.00	845.00	0.00	845.00	725.00	0.00	120.00	0.00	0.00	287.00	290.00	292.00	
65020402	Invatamant secundar superior	845.00	0.00	845.00	0.00	845.00	725.00	0.00	120.00	0.00	0.00	287.00	290.00	292.00	
650250	Alte cheltuieli in domeniul invatamanului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	
6602	Sanatate	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
01	CHELTUIELI CURENTE	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
5102	Transferuri de capital	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
510212	Transferuri pentru finantarea investitiilor la spitale	678.00	18.00	696.00	0.00	696.00	575.00	0.00	101.00	101.00	20.00	X	X	X	
510225	Transferuri din veniturile proprii ale Ministerului Sanatatii catre bugetele locale pentru finantarea aparatului medical si echipamentelor de comunicatii in urgenta in sanatate	811.00	0.00	811.00	0.00	811.00	0.00	0.00	0.00	0.00	811.00	X	X	X	
660206	Servicii medicale in unitati sanitare cu paturi	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
66020601	Spitale generale	1,489.00	18.00	1,507.00	0.00	1,507.00	575.00	0.00	101.00	831.00	831.00	633.00	634.00	634.00	
6702	Cultura, recreere si religie	7,247.00	0.00	7,247.00	0.00	7,247.00	6,220.00	1,027.00	0.00	0.00	0.00	513.00	514.00	514.00	
01	CHELTUIELI CURENTE	6,151.00	0.00	6,151.00	0.00	6,151.00	5,124.00	1,027.00	0.00	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	6,151.00	5,124.00	1,027.00	0.00	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	6,151.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	0.00	
580101	Finantare nationala	907.00	0.00	907.00	0.00	907.00	0.00	154.00	753.00	0.00	0.00	X	X	X	
580102	Finantare externa nerambursabila	5,140.00	0.00	5,140.00	0.00	5,140.00	4,808.00	873.00	-541.00	0.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	104.00	0.00	104.00	0.00	104.00	316.00	0.00	-212.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	1,096.00	0.00	1,096.00	0.00	1,096.00	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	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	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	329.00	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 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	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	7,247.00	0.00	7,247.00	0.00	6,220.00	1,027.00	0.00	0.00	513.00	514.00	514.00
67020302	Biblioteci publice comunale, orasenesi, municipale	5,124.00	0.00	5,124.00	0.00	5,124.00	0.00	0.00	0.00	0.00	0.00	0.00
67020303	Muzee	2,093.00	0.00	2,093.00	0.00	1,066.00	1,027.00	0.00	0.00	481.00	482.00	482.00
67020306	Case de cultura	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	32.00	32.00	32.00
6802	Asigurari si asistenta sociala	391.00	0.00	391.00	0.00	204.00	0.00	187.00	0.00	311.00	313.00	313.00
01	CHELTUIELI CURENTE	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00
51	TITLUL VI TRANSFERURI INTRE UNITATILE 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	X	X	X
510229	Alte transferuri de capital catre instituti publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	246.00	0.00	246.00	0.00	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 biroul 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
680211	Crese	157.00	0.00	157.00	0.00	0.00	0.00	157.00	0.00	166.00	166.00	166.00
680212	Unitati de asistenta medico-sociala	145.00	0.00	145.00	0.00	145.00	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	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	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
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
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
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
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

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				
710103	Mobilier, aparatura birou si altele 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	850.00	0.00	850.00	0.00	850.00	0.00	0.00	0.00	897.00	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	
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	
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	
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	
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	
74020501	Salubritate	744.00	0.00	744.00	0.00	744.00	0.00	0.00	0.00	785.00	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	
7902	Partea a V-a Actiuni economice	8,733.00	0.00	8,733.00	0.00	2,238.00	3,572.00	1,761.00	1,162.00	2,365.00	2,370.00	2,370.00	
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	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	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
70	CHELTUIELI DE CAPITAL	1,530.00	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
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	3,727.00	0.00	3,727.00	0.00	9.00	3,572.00	146.00	0.00	10.00	10.00	10.00
80020110	Programe 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	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00
70	CHELTUIELI DE CAPITAL	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00
71	TITLUL XIII ACTIVE NEFINANCIARE	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00
7101	Active fixe	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	X	X	X
840203	Transport rutier	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00
84020303	Strazi	5,006.00	0.00	5,006.00	0.00	2,229.00	0.00	1,615.00	1,162.00	2,355.00	2,360.00	2,360.00
9602	Rezerve, Excedent/Deficit	-21,325.93	990.93	-20,335.00	0.00	-15,970.00	-4,582.00	-765.93	982.93	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	-990.93	990.93	0.00	0.00	0.00	0.00	0.00	982.93	1.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	-990.93	990.93	0.00	0.00	0.00	0.00	0.00	982.93	1.00	0.00	0.00
9902	Deficit	20,335.00	0.00	20,335.00	0.00	15,970.00	4,582.00	765.93	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	20,335.00	0.00	20,335.00	0.00	15,970.00	4,582.00	765.93	0.00	0.00	0.00	0.00

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Ionescu Adrian

