



ROMÂNIA
JUDEȚUL OLT

CONSILIUL LOCAL AL MUNICIPIULUI CARACAL

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

Tel: (0249) 511386/ 511384

Fax: (0249) 517516/ 517518

Email: office@primariacaracal.ro

Web: www.primariacaracal.ro

HOTĂRÂREA NR. 58/31.05.2018

REFERITOR LA: aprobarea rectificării Bugetului general de Venituri și Cheltuieli pe anul 2018 al Municipiului Caracal și modificarea programului de investiții pe anul 2018 la nivelul Unității Administrative Teritoriale 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. 22665/21.05.2018 al Direcției economice din cadrul Primăriei municipiului Caracal;
 - Dispoziția nr. 402/07.05.2018 privind rectificarea Bugetului de venituri și cheltuieli al municipiului Caracal pe anul 2018;
 - Notele de fundamentare nr. 23340; nr. 23419; nr. 23421/17.05.2018 și nr. 23456/18.05.2018 ale Serviciului Programe Strategii de Dezvoltare din cadrul Primăriei municipiului Caracal;
 - Adresa nr. 8844/14.05.2018 a Spitalului Municipal Caracal;
 - Prevederile art. 7 alin. 1 din O.U.G. nr. 40/2015 privind gestionarea financiară a fondurilor europene pentru perioada de programare 2014-2020;
 - 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 social-culturale, culte, învățământ, sănătate, sport, familie și protecția mediului din cadrul Consiliului local al municipiului Caracal;
 - 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 nr. 1, parte integrantă din prezenta hotărâre.

ART. 2. Se aprobă modificarea programului de investiții pe anul 2018, conform anexei nr. 2, parte integrantă din prezenta hotărâre.

ART. 3. Primarul prin aparatul de specialitate și Spitalul Municipal Caracal, vor duce la îndeplinire prevederile prezentei hotărâri.

ART. 4. Prezenta hotărâre va fi comunicată Instituției Prefectului Județului Olt, Primarului municipiului Caracal, direcțiilor din cadrul Primăriei municipiului Caracal și Spitalului Municipal Caracal.



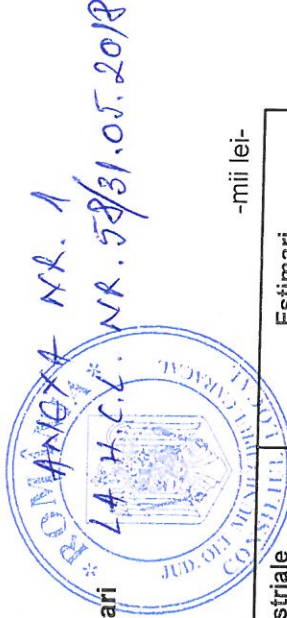
**PREȘEDINTE DE ȘEDINȚĂ,
MUȘAT CORNELIA MARIANA**

**CONTRASEMNEAZĂ
PENTRU LEGALITATE
SECRETARUL MUNICIPIULUI,**

RĂDESCU VIOREL EMIL

Hotărârea a fost adoptată cu 16 voturi pentru

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre 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 + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	42,287.00	0.00	42,287.00		12,507.00	13,147.00	9,066.00	7,567.00	54,345.00	54,636.00	54,892.00
499002	VENITURI PROPRII	27,294.00	0.00	27,294.00		7,763.00	8,218.00	5,977.00	5,336.00	34,960.00	35,224.00	35,399.00
000202	VENITURI CURENTE	40,081.00	0.00	40,081.00		11,973.00	12,307.00	8,456.00	7,345.00	52,056.00	52,343.00	52,599.00
000302	A. VENITURI FISCALE	37,236.00	0.00	37,236.00		11,457.00	11,310.00	7,810.00	6,659.00	46,648.00	46,711.00	46,545.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,281.00	0.00	13,281.00		2,682.00	3,467.00	4,126.00	3,006.00	20,180.00	20,419.00	20,594.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,281.00	0.00	13,281.00		2,682.00	3,467.00	4,126.00	3,006.00	20,180.00	20,419.00	20,594.00
0302	Impozit pe venit	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
0402	Cote si sume defalcate din impozitul pe venit	13,183.00	0.00	13,183.00		2,657.00	3,442.00	4,101.00	2,983.00	20,077.00	20,315.00	20,490.00
040201	Cote defalcate din impozitul pe venit	13,183.00	0.00	13,183.00		2,657.00	3,442.00	4,101.00	2,983.00	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	8,949.00	0.00	8,949.00		3,690.00	3,070.00	792.00	1,397.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	8,949.00	0.00	8,949.00		3,690.00	3,070.00	792.00	1,397.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	4,927.00	0.00	4,927.00		1,950.00	2,150.00	300.00	527.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,721.00	0.00	1,721.00		950.00	550.00	100.00	121.00	1,815.00	1,819.00	1,819.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,206.00	0.00	3,206.00		1,000.00	1,600.00	200.00	406.00	3,382.00	3,389.00	3,389.00
070202	Impozit si taxa pe teren	3,553.00	0.00	3,553.00		1,610.00	805.00	400.00	738.00	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	200.00	500.00	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

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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				
		1=5+6+7+8	2	3	4	5	6	7	8							
B	A															
07020203	Impozitul pe terenul din extravilan	550.00	0.00	550.00		210.00	130.00	100.00	110.00	580.00	581.00	581.00	581.00	581.00	581.00	581.00
070203	Taxe judiciare de timbru si alte taxe de timbru	449.00	0.00	449.00		120.00	110.00	90.00	129.00	474.00	474.00	474.00	474.00	474.00	474.00	474.00
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		10.00	5.00	2.00	3.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,006.00	0.00	15,006.00		5,085.00	4,773.00	2,892.00	2,256.00	17,028.00	16,834.00	16,834.00	16,834.00	16,493.00	16,493.00	16,493.00
1102	Sume defalcate din TVA	12,787.00	0.00	12,787.00		4,210.00	4,089.00	2,479.00	2,009.00	14,687.00	14,491.00	14,491.00	14,491.00	14,150.00	14,150.00	14,150.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	12,787.00	0.00	12,787.00		4,210.00	4,089.00	2,479.00	2,009.00	13,797.00	13,864.00	13,864.00	13,864.00	13,924.00	13,924.00	13,924.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	890.00	627.00	627.00	627.00	226.00	226.00	226.00
1202	Alte impozite si taxe generale pe bunuri si servicii	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
120207	Taxe hoteliere	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
1502	Taxe pe servicii specifice	55.00	0.00	55.00		17.00	11.00	11.00	16.00	58.00	58.00	58.00	58.00	58.00	58.00	58.00
150201	Impozit pe spectacole	4.00	0.00	4.00		2.00	1.00	1.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
150250	Alte taxe pe servicii specifice	51.00	0.00	51.00		15.00	10.00	10.00	16.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,163.00	0.00	2,163.00		857.00	673.00	402.00	231.00	2,282.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00
160202	Impozit pe mijloacele de transport	1,740.00	0.00	1,740.00		760.00	550.00	300.00	130.00	1,836.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00	1,838.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	1,238.00	0.00	1,238.00		558.00	400.00	200.00	80.00	1,306.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00	1,308.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	502.00	0.00	502.00		202.00	150.00	100.00	50.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	413.00	0.00	413.00		93.00	120.00	100.00	100.00	436.00	436.00	436.00	436.00	436.00	436.00	436.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	10.00	0.00	10.00		4.00	3.00	2.00	1.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
001202	C. VENITURI NEFISCALE	2,845.00	0.00	2,845.00		516.00	997.00	646.00	686.00	5,408.00	5,632.00	5,632.00	5,632.00	6,054.00	6,054.00	6,054.00
001302	C1. VENITURI DIN PROPRIETATE	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
3002	Venituri din proprietate	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
300205	Venituri din concesiuni si inchirieri	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00	1,299.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,616.00	0.00	1,616.00		287.00	697.00	446.00	186.00	4,112.00	4,333.00	4,333.00	4,333.00	4,755.00	4,755.00	4,755.00
3302	Venituri din prestari de servicii si alte activitati	131.00	0.00	131.00		97.00	17.00	6.00	11.00	137.00	137.00	137.00	137.00	137.00	137.00	137.00

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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			
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 caninelor 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	1,095.00	0.00	1,095.00		100.00	450.00	395.00	150.00	1,155.00	1,157.00	1,157.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,095.00	0.00	1,095.00		100.00	450.00	395.00	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	1,095.00	0.00	1,095.00		100.00	450.00	395.00	150.00	1,155.00	1,157.00	1,157.00
3602	Diverse venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
360250	Alte venituri	57.00	0.00	57.00		7.00	40.00	10.00	0.00	60.00	60.00	60.00
3702	Transferuri voluntare, altele decat subventiile	0.00	0.00	0.00		0.00	0.00	0.00	0.00	2,409.00	2,628.00	3,050.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00	0.00	0.00		0.00	0.00	0.00	0.00	-7,303.00	-7,104.00	-6,684.00
370204	Varsaminte din sectiunea de functionare	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00
001702	IV. SUBVENTII	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
4202	Subventii de la bugetul de stat	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
002002	B. Curente	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	564.00	0.00	564.00		100.00	264.00	100.00	100.00	595.00	596.00	596.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,642.00	0.00	1,642.00		434.00	576.00	510.00	122.00	1,694.00	1,697.00	1,697.00
4902	TOTAL CHELTUIELI	59,022.00	45.00	59,067.00	0.00	28,215.00	14,219.00	9,066.00	7,567.00	54,345.00	54,636.00	54,892.00
01	CHELTUIELI CURENTE	48,688.00	0.00	48,688.00	0.00	18,231.00	14,054.00	8,951.00	7,452.00	45,091.00	45,361.00	45,615.00
10	TITLUL I CHELTUIELI DE PERSONAL	18,457.00	0.00	18,457.00	0.00	4,845.00	4,688.00	4,624.00	4,300.00	19,304.42	19,475.42	19,476.42
1001	Cheletuiri salariale in bani	17,829.00	0.00	17,829.00	0.00	4,505.00	4,588.00	4,528.00	4,208.00	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														
100101	Salarii de baza	16,775.00	0.00	16,775.00	0.00	16,775.00	4,235.00	4,313.00	4,263.00	3,964.00		X	X	X	
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	0.00		X	X	X	
100106	Alte sporuri	320.00	0.00	320.00	0.00	320.00	68.00	91.00	86.00	75.00		X	X	X	
100109	Indemnizatie de vacanta	418.00	0.00	418.00	0.00	418.00	78.00	119.00	115.00	106.00		X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	242.00	61.00	61.00	60.00	60.00		X	X	X	
100130	Alte drepturi salariale in bani	60.00	0.00	60.00	0.00	60.00	49.00	4.00	4.00	3.00		X	X	X	
1003	Contributii	628.00	0.00	628.00	0.00	628.00	340.00	100.00	96.00	92.00		X	X	X	
100301	Contributii de asigurari sociale de stat	147.00	0.00	147.00	0.00	147.00	147.00	0.00	0.00	0.00		X	X	X	
100302	Contributii de asigurari de somaj	12.00	0.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00		X	X	X	
100303	Contributii de asigurari sociale de sanatate	51.00	0.00	51.00	0.00	51.00	51.00	0.00	0.00	0.00		X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	0.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00		X	X	X	
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	12.00	0.00	12.00	12.00	0.00	0.00	0.00		X	X	X	
100307	Contributia asiguratorie pentru munca	391.00	0.00	391.00	0.00	391.00	103.00	100.00	96.00	92.00		X	X	X	
100308	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00		X	X	X	
20	TITLUL II BUNURI SI SERVICII	15,229.00	0.00	15,229.00	0.00	15,229.00	4,804.00	5,774.00	2,416.00	2,235.00	16,435.06	16,365.95	16,617.94		
2001	Bunuri si servicii	11,252.00	0.00	11,252.00	0.00	11,252.00	3,558.50	3,625.00	1,974.00	2,094.50		X	X	X	
200101	Furnituri de birou	108.50	0.00	108.50	0.00	108.50	49.50	24.00	11.00	24.00		X	X	X	
200102	Materiale pentru curatenie	100.00	0.00	100.00	0.00	100.00	27.00	36.00	6.00	31.00		X	X	X	
200103	Încalzit, iluminat si forta motrica	2,493.00	0.00	2,493.00	0.00	2,493.00	1,036.00	825.00	132.00	500.00		X	X	X	
200104	Apa, canal si salubritate	535.00	0.00	535.00	0.00	535.00	148.50	149.00	98.00	139.50		X	X	X	
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	30.00	13.00	8.00	4.00	5.00		X	X	X	
200106	Piese de schimb	17.00	0.00	17.00	0.00	17.00	14.00	1.00	0.00	2.00		X	X	X	
200107	Transport	137.00	0.00	137.00	0.00	137.00	105.00	21.00	0.00	11.00		X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	366.50	0.00	366.50	0.00	366.50	132.50	119.00	30.00	85.00		X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	298.00	0.00	298.00	0.00	298.00	65.00	88.00	10.00	135.00		X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	7,167.00	0.00	7,167.00	0.00	7,167.00	1,968.00	2,354.00	1,683.00	1,162.00		X	X	X	
2002	Reparatii curente	1,978.00	0.00	1,978.00	0.00	1,978.00	230.00	1,587.00	136.00	25.00		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											
2003	Hrana	477.00	0.00	477.00	0.00	221.00	168.00	68.00	20.00	X	X	X
200301	Hrana pentru oameni	477.00	0.00	477.00	0.00	221.00	168.00	68.00	20.00	X	X	X
2004	Medicamente si materiale sanitare	11.00	0.00	11.00	0.00	8.00	2.00	1.00	0.00	X	X	X
200401	Medicamente	7.00	0.00	7.00	0.00	4.00	2.00	1.00	0.00	X	X	X
200402	Materiale sanitare	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	181.50	0.00	181.50	0.00	32.00	96.00	47.00	6.50	X	X	X
200501	Uniforme si echipament	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	179.50	0.00	179.50	0.00	30.00	96.00	47.00	6.50	X	X	X
2006	Deplasari, detasari, transferari	130.50	0.00	130.50	0.00	42.50	45.00	35.00	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	60.50	0.00	60.50	0.00	36.50	14.00	5.00	5.00	X	X	X
200602	Deplasari in strainatate	70.00	0.00	70.00	0.00	6.00	31.00	30.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	35.00	0.00	35.00	0.00	25.00	5.00	2.00	3.00	X	X	X
2013	Pregatire profesionala	42.00	0.00	42.00	0.00	28.00	6.00	1.00	7.00	X	X	X
2014	Protectia muncii	9.00	0.00	9.00	0.00	8.00	1.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80.00	0.00	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	30.00	0.00	25.00	2.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	1,003.00	0.00	1,003.00	0.00	596.00	207.00	140.00	60.00	X	X	X
203001	Reclama si publicitate	65.00	0.00	65.00	0.00	38.00	22.00	2.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00	X	X	X
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	882.00	0.00	882.00	0.00	536.00	173.00	127.00	46.00	X	X	X
30	TITLUL III DOBANZI	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	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

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			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,798.00	0.00	2,798.00	0.00	1,340.00	640.00	500.00	318.00	2,995.00	3,001.00	3,001.00
5101	Transferuri curente	2,078.00	0.00	2,078.00	0.00	620.00	640.00	500.00	318.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,898.00	0.00	1,898.00	0.00	530.00	550.00	500.00	318.00	X	X	X
5102	Transferuri de capital	720.00	0.00	720.00	0.00	720.00	0.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	575.00	0.00	575.00	0.00	575.00	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	5,627.00	0.00	5,627.00	0.00	1,792.00	1,855.00	1,396.00	584.00	5,788.29	5,948.35	5,949.36
5702	Ajutoare sociale	5,627.00	0.00	5,627.00	0.00	1,792.00	1,855.00	1,396.00	584.00	X	X	X
570201	Ajutoare sociale in numerar	5,577.00	0.00	5,577.00	0.00	1,772.00	1,840.00	1,396.00	569.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	50.00	0.00	20.00	15.00	0.00	15.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	151.00	151.00	151.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	X	X	X
580101	Finantare nationala	154.00	0.00	154.00	0.00	0.00	154.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	5,681.00	0.00	5,681.00	0.00	4,808.00	873.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	316.00	0.00	316.00	0.00	316.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	36.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	6.23	6.28	6.28
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
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
70	CHELTUIELI DE CAPITAL	9,864.00	45.00	9,909.00	0.00	9,864.00	45.00	0.00	0.00	8,758.00	8,778.00	8,780.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9,864.00	45.00	9,909.00	0.00	9,864.00	45.00	0.00	0.00	8,758.00	8,778.00	8,780.00
7101	Active fixe	7,922.00	45.00	7,967.00	0.00	7,922.00	45.00	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
710103	Mobilier, aparatura birou si alte active corporale	477.00	0.00	477.00	0.00	477.00	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			
710130	Alte active fixe (inclusiv reparatii capitale)	6,701.00	45.00	6,746.00	0.00	6,701.00	45.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	1,942.00	0.00	1,942.00	0.00	1,942.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
5002	Partea I-a Servicii publice generale	13,491.00	0.00	13,491.00	0.00	4,184.00	3,432.00	3,012.00	2,863.00	14,336.00	14,366.00	14,366.00
5102	Autoritati publice si actiuni externe	12,466.00	0.00	12,466.00	0.00	3,726.00	3,202.00	2,842.00	2,696.00	13,256.00	13,282.00	13,282.00
01	CHELTUIELI CURENTE	11,584.00	0.00	11,584.00	0.00	3,194.00	3,082.00	2,727.00	2,581.00	12,521.00	12,545.00	12,545.00
10	TITLUL I CHELTUIELI DE PERSONAL	8,726.00	0.00	8,726.00	0.00	2,168.00	2,175.00	2,174.00	2,209.00	9,332.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,437.00	0.00	8,437.00	0.00	2,013.00	2,130.00	2,129.00	2,165.00	X	X	X
100101	Salarii de baza	7,890.00	0.00	7,890.00	0.00	1,875.00	1,992.00	1,993.00	2,030.00	X	X	X
100109	Indemnizatie de vacanta	260.00	0.00	260.00	0.00	32.00	77.00	76.00	75.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	242.00	0.00	242.00	0.00	61.00	61.00	60.00	60.00	X	X	X
100130	Alte drepturi salariale in bani	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X
1003	Contributii	289.00	0.00	289.00	0.00	155.00	45.00	45.00	44.00	X	X	X
100301	Contributii de asigurari sociale de stat	78.00	0.00	78.00	0.00	78.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	179.00	0.00	179.00	0.00	45.00	45.00	45.00	44.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,858.00	0.00	2,858.00	0.00	1,026.00	907.00	553.00	372.00	3,038.00	3,044.00	3,044.00
2001	Bunuri si servicii	2,028.00	0.00	2,028.00	0.00	798.00	514.00	377.00	339.00	X	X	X
200101	Furnituri de birou	58.00	0.00	58.00	0.00	30.00	10.00	10.00	8.00	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	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	199.00	0.00	199.00	0.00	90.00	70.00	20.00	19.00	X	X	X
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	4.00	4.00	15.00	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	20.00	0.00	6.00	6.00	4.00	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	39.00	0.00	39.00	0.00	15.00	9.00	8.00	7.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,470.00	0.00	1,470.00	0.00	555.00	360.00	285.00	270.00	X	X	X
2002	Reparatii curente	500.00	0.00	500.00	0.00	100.00	300.00	100.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	90.00	0.00	10.00	30.00	45.00	5.00	X	X	X
200530	Alte obiecte de inventar	90.00	0.00	90.00	0.00	10.00	30.00	45.00	5.00	X	X	X
2006	Deplasari, detasari, transferari	40.00	0.00	40.00	0.00	12.00	12.00	10.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
200602	Deplasari in strainatate	20.00	0.00	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	20.00	5.00	2.00	3.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80.00	0.00	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	30.00	0.00	25.00	2.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	55.00	0.00	55.00	0.00	26.00	14.00	7.00	8.00	X	X	X
203001	Reclama si publicitate	10.00	0.00	10.00	0.00	5.00	1.00	1.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	8.00	10.00	4.00	3.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	151.00	151.00	151.00
5801	NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
580103	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
	Cheltuieli neeligibile	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							
70	CHELTUIELI DE CAPITAL	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	239.00	240.00	240.00	240.00			
71	TITLUL XIII ACTIVE NEFINANCIARE	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	239.00	240.00	240.00	240.00			
7101	Active fixe	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	X	X	X	X			
710103	Mobilier, aparatura biroutica si alte active corporale	252.00	0.00	252.00	0.00	252.00	0.00	0.00	0.00	X	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X	X			
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			
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			
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			
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			
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			
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			
510201	Autoritati executive si legislative	12,466.00	0.00	12,466.00	0.00	3,726.00	3,202.00	2,842.00	2,696.00	13,256.00	13,282.00	13,282.00	13,282.00			
51020103	Autoritati executive	12,466.00	0.00	12,466.00	0.00	3,726.00	3,202.00	2,842.00	2,696.00	13,256.00	13,282.00	13,282.00	13,282.00			
5402	Alte servicii publice generale	825.00	0.00	825.00	0.00	358.00	160.00	155.00	152.00	869.00	872.00	872.00	872.00			
01	CHELTUIELI CURENTE	825.00	0.00	825.00	0.00	358.00	160.00	155.00	152.00	869.00	872.00	872.00	872.00			
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	0.00	618.00	0.00	156.00	157.00	154.00	151.00	651.00	652.00	652.00	652.00			
1001	Cheltuieli salariale in bani	593.00	0.00	593.00	0.00	141.00	153.00	151.00	148.00	X	X	X	X			
100101	Salarii de baza	572.00	0.00	572.00	0.00	135.00	147.00	146.00	144.00	X	X	X	X			
100109	Indemnizatie de vacanta	21.00	0.00	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X	X			
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X			
1003	Contributii	25.00	0.00	25.00	0.00	15.00	4.00	3.00	3.00	X	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	X			
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X			
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X			
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X			
100307	Contributia asiguratorie pentru munca	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X	X			

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
20	TITLUL II BUNURI SI SERVICII	17.00	0.00	17.00	0.00	12.00	3.00	1.00	1.00	18.00	19.00	19.00
2001	Bunuri si servicii	14.00	0.00	14.00	0.00	9.00	3.00	1.00	1.00	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	5.00	1.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4.00	0.00	4.00	0.00	2.00	1.00	0.00	1.00	X	X	X
2006	Daplasari, 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	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00
540210	Servicii publice comunitare de evidenta a persoanelor	635.00	0.00	635.00	0.00	168.00	160.00	155.00	152.00	669.00	671.00	671.00
5502	Dobanzi	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
01	CHELTUIELI CURENTE	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
30	TITLUL III DOBANZI	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
300101	Dobanzi aferente datoriei publice interne directe	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
6102	Ordine publica si siguranta nationala	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
01	CHELTUIELI CURENTE	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
20	TITLUL II BUNURI SI SERVICII	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	9.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X

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				
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X	
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
2003	Hrana	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
610205	Protectie civila si protectia contra incendiilor	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00	
6302	Partea a III-a Cheltuieli Social - Culturale	30,564.00	0.00	30,564.00	0.00	14,729.00	7,367.00	4,524.00	3,944.00	24,417.00	24,647.00	24,903.00	
6502	Invatamant	4,105.00	0.00	4,105.00	0.00	2,110.00	1,068.00	0.00	927.00	4,029.00	3,830.00	4,085.00	
01	CHELTUIELI CURENTE	3,380.00	0.00	3,380.00	0.00	1,385.00	1,068.00	0.00	927.00	3,742.00	3,540.00	3,793.00	
20	TITLUL II BUNURI SI SERVICII	3,012.00	0.00	3,012.00	0.00	1,137.00	963.00	0.00	912.00	3,185.48	2,981.37	3,233.36	
2001	Bunuri si servicii	2,922.00	0.00	2,922.00	0.00	1,082.50	947.00	0.00	892.50	X	X	X	
200101	Furnituri de birou	38.50	0.00	38.50	0.00	10.50	12.00	0.00	16.00	X	X	X	
200102	Material pentru curatenie	67.00	0.00	67.00	0.00	13.00	28.00	0.00	26.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	1,147.00	0.00	1,147.00	0.00	510.00	394.00	0.00	243.00	X	X	X	
200104	Apa, canal si salubritate	274.00	0.00	274.00	0.00	88.50	81.00	0.00	104.50	X	X	X	
200105	Carburanti si lubrifianti	9.00	0.00	9.00	0.00	6.00	2.00	0.00	1.00	X	X	X	
200106	Piese de schimb	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X	
200107	Transport	137.00	0.00	137.00	0.00	105.00	21.00	0.00	11.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	179.50	0.00	179.50	0.00	51.50	68.00	0.00	60.00	X	X	X	
200109	Material si prestari de servicii cu caracter functional	243.00	0.00	243.00	0.00	42.00	75.00	0.00	126.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	823.00	0.00	823.00	0.00	255.00	265.00	0.00	303.00	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	
2005	Bunuri de natura obiectelor de inventar	7.50	0.00	7.50	0.00	2.00	5.00	0.00	0.50	X	X	X	
200530	Alte obiecte de inventar	7.50	0.00	7.50	0.00	2.00	5.00	0.00	0.50	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2006	Daplasari, detasari, transferari	31.50	0.00	31.50	0.00	22.50	7.00	0.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	31.50	0.00	31.50	0.00	22.50	7.00	0.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	26.00	0.00	26.00	0.00	16.00	3.00	0.00	7.00	X	X	X
2014	Protectia muncii	9.00	0.00	9.00	0.00	8.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	359.00	360.00	360.00
5101	Transferuri curente	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X
5102	Transferuri de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510229	Alte transferuri de capital catre institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	182.00	0.00	182.00	0.00	152.00	15.00	0.00	15.00	191.29	192.35	193.36
5702	Ajutoare sociale	182.00	0.00	182.00	0.00	152.00	15.00	0.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	132.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	50.00	0.00	20.00	15.00	0.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	6.23	6.28	6.28
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00
71	TITLUL XIII ACTIVE NEFINANCIARE	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00
7101	Active fixe	160.00	0.00	160.00	0.00	160.00	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
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	286.00	0.00	286.00	0.00	145.00	94.00	0.00	47.00	302.00	307.00	308.00
65020301	Invatamant prescolar	282.00	0.00	282.00	0.00	141.00	94.00	0.00	47.00	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

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			
650204	Invatamant secundar	3,536.00	0.00	3,536.00	0.00	1,845.00	848.00	0.00	843.00	3,259.98	3,054.34	3,308.24
65020401	Invatamant secundar inferior	813.00	0.00	813.00	0.00	448.00	253.00	0.00	112.00	859.00	870.00	871.00
65020402	Invatamant secundar superior	2,645.00	0.00	2,645.00	0.00	1,378.00	563.00	0.00	704.00	2,318.71	2,101.17	2,353.91
65020403	Invatamant profesional	78.00	0.00	78.00	0.00	19.00	32.00	0.00	27.00	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	230.00	0.00	230.00	0.00	110.00	105.00	0.00	15.00	411.00	412.00	412.00
6602	Sanatate	3,230.00	0.00	3,230.00	0.00	1,313.00	776.00	668.00	473.00	3,397.00	3,403.00	3,403.00
01	CHELTUIELI CURENTE	3,230.00	0.00	3,230.00	0.00	1,313.00	776.00	668.00	473.00	3,397.00	3,403.00	3,403.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,637.00	0.00	1,637.00	0.00	429.00	475.00	418.00	315.00	1,689.42	1,692.42	1,692.42
1001	Cheltuieli salariale in bani	1,584.00	0.00	1,584.00	0.00	401.00	465.00	410.00	308.00	X	X	X
100101	Salarii de baza	1,344.00	0.00	1,344.00	0.00	332.00	400.00	350.00	262.00	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	10.00	2.00	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	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	10.58	10.58	10.58
2001	Bunuri si servicii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	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	Material 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	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	4.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	3.00	0.00	3.00	0.00	2.00	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					
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	X	X
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	1,583.00	0.00	1,583.00	0.00	875.00	300.00	250.00	158.00	1,697.00	1,700.00	1,700.00	1,700.00	1,700.00
5101	Transferuri curente	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	X	X	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	X	X	X	X	X
5102	Transferuri de capital	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	X	X	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	X	X	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,583.00	0.00	1,583.00	0.00	875.00	300.00	250.00	158.00	1,697.00	1,700.00	1,700.00	1,700.00	1,700.00
66020601	Spitale generale	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	634.00	634.00
66020603	Unitati medico-sociale	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	1,064.00	1,066.00	1,066.00	1,066.00	1,066.00
660208	Servicii de sanatate publica	1,647.00	0.00	1,647.00	0.00	438.00	476.00	418.00	315.00	1,700.00	1,703.00	1,703.00	1,703.00	1,703.00
6702	Cultura, recreere si religie	9,453.00	0.00	9,453.00	0.00	7,043.00	1,587.00	477.00	346.00	2,689.00	2,796.00	2,796.00	2,796.00	2,796.00
01	CHELTUIELI CURENTE	8,357.00	0.00	8,357.00	0.00	289.00	279.00	272.00	231.00	X	X	X	X	X
10	TITLUL I CHELTUIELI DE PERSONAL	1,031.00	0.00	1,031.00	0.00	1,031.00	0.00	0.00	0.00	X	X	X	X	X
1001	Cheeltuieli salariale in bani	988.00	0.00	988.00	0.00	988.00	0.00	0.00	0.00	X	X	X	X	X
100101	Salarii de baza	43.00	0.00	43.00	0.00	43.00	0.00	0.00	0.00	X	X	X	X	X
100109	Indemnizatie de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	X
100130	Alte drepturi salariale in bani	48.00	0.00	48.00	0.00	48.00	0.00	0.00	0.00	X	X	X	X	X
1003	Contributii	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	X	X
100301	Contributii de asigurari sociale de stat	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X	X
100302	Contributii de asigurari de somaj	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	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				
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	22.00	0.00	22.00	0.00	8.00	6.00	5.00	3.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	1,097.00	0.00	1,097.00	0.00	504.00	281.00	200.00	112.00	1,164.00	1,267.00	1,267.00	
2001	Bunuri si servicii	406.00	0.00	406.00	0.00	157.00	104.00	71.00	74.00	X	X	X	
200101	Furnituri de birou	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
200102	Materialaie pentru curatenie	5.00	0.00	5.00	0.00	4.00	1.00	0.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	185.00	0.00	185.00	0.00	91.00	48.00	14.00	32.00	X	X	X	
200104	Apa, canal si salubritate	13.00	0.00	13.00	0.00	4.00	2.00	6.00	1.00	X	X	X	
200109	Materialaie si prestari de servicii cu caracter functional	4.00	0.00	4.00	0.00	2.00	1.00	0.00	1.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	196.00	0.00	196.00	0.00	53.00	52.00	51.00	40.00	X	X	X	
2002	Reparatii curente	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X	
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
2030	Alte cheltuieli	650.00	0.00	650.00	0.00	329.00	164.00	124.00	33.00	X	X	X	
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	645.00	0.00	645.00	0.00	326.00	163.00	123.00	33.00	X	X	X	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	X	X	X	
580101	Finantare nationala	154.00	0.00	154.00	0.00	0.00	154.00	0.00	0.00	X	X	X	
580102	Finantare externa nerambursabila	5,681.00	0.00	5,681.00	0.00	4,808.00	873.00	0.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	316.00	0.00	316.00	0.00	316.00	0.00	0.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
70	CHELTUIELI DE CAPITAL	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00
7101	Active fixe	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	767.00	0.00	767.00	0.00	767.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	9,359.00	0.00	9,359.00	0.00	6,971.00	1,576.00	474.00	338.00	2,617.00	2,728.00	2,728.00
67020302	Biblioteci publice comunale, orasenesti, municipale	5,388.00	0.00	5,388.00	0.00	5,201.00	69.00	64.00	54.00	253.00	253.00	253.00
67020303	Muzee	2,278.00	0.00	2,278.00	0.00	1,126.00	1,076.00	43.00	33.00	647.00	648.00	648.00
67020306	Case de cultura	1,693.00	0.00	1,693.00	0.00	644.00	431.00	367.00	251.00	1,717.00	1,827.00	1,827.00
670205	Servicii recreative si sportive	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00
67020501	Sport	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00
6802	Asigurari si asistenta sociala	13,776.00	0.00	13,776.00	0.00	4,263.00	3,936.00	3,379.00	2,198.00	14,302.00	14,618.00	14,619.00
01	CHELTUIELI CURENTE	13,717.00	0.00	13,717.00	0.00	4,204.00	3,936.00	3,379.00	2,198.00	13,991.00	14,305.00	14,306.00
10	TITLUL I CHELTUIELI DE PERSONAL	6,397.00	0.00	6,397.00	0.00	1,803.00	1,602.00	1,601.00	1,391.00	6,620.00	6,766.00	6,767.00
1001	Cheltuieli salariale in bani	6,184.00	0.00	6,184.00	0.00	1,695.00	1,567.00	1,566.00	1,356.00	X	X	X
100101	Salarii de baza	5,981.00	0.00	5,981.00	0.00	1,649.00	1,512.00	1,512.00	1,308.00	X	X	X
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100106	Alte sporuri	116.00	0.00	116.00	0.00	13.00	36.00	36.00	31.00	X	X	X
100109	Indemnizatie de vacanta	58.00	0.00	58.00	0.00	15.00	15.00	14.00	14.00	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
1003	Contributii	213.00	0.00	213.00	0.00	108.00	35.00	35.00	35.00	X	X	X
100301	Contributii de asigurari sociale de stat	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	141.00	0.00	141.00	0.00	36.00	35.00	35.00	35.00	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					
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	X	
20	TITLUL II BUNURI SI SERVICII	840.00	0.00	840.00	0.00	386.00	244.00	132.00	78.00	835.00	842.00	842.00	842.00	
2001	Bunuri si servicii	299.00	0.00	299.00	0.00	138.00	59.00	52.00	50.00	X	X	X	X	
200101	Furnituri de birou	4.00	0.00	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X	X	
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	4.00	2.00	1.00	1.00	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	60.00	0.00	60.00	0.00	34.00	12.00	8.00	6.00	X	X	X	X	
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	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	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	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	210.00	0.00	210.00	0.00	90.00	39.00	40.00	41.00	X	X	X	X	
2002	Reparatii curente	6.00	0.00	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X	X	
2003	Hrana	472.00	0.00	472.00	0.00	219.00	167.00	67.00	19.00	X	X	X	X	
200301	Hrana pentru oameni	472.00	0.00	472.00	0.00	219.00	167.00	67.00	19.00	X	X	X	X	
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X	X	
200401	Medicamente	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00	X	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	X	
2005	Bunuri de natura obiectelor de inventar	12.00	0.00	12.00	0.00	9.00	2.00	1.00	0.00	X	X	X	X	
200501	Uniforme si echipament	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	X	
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	7.00	2.00	1.00	0.00	X	X	X	X	
2006	Depasari, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	X	
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	X	
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	3.00	3.00	1.00	0.00	X	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	X	
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X	X	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,035.00	0.00	1,035.00	0.00	375.00	250.00	250.00	160.00	939.00	941.00	941.00	941.00	
5101	Transferuri curente	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	X	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	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 instituti publice	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	5,597.00	5,756.00	5,756.00	
5702	Ajutoare sociale	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X	
570201	Ajutoare sociale in numerar	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X	
70	CHELTUIELI DE CAPITAL	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	311.00	313.00	313.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	311.00	313.00	313.00	
7101	Active fixe	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	X	X	X	
680205	Asistenta sociala in caz de boli si invaliditati	10,286.00	0.00	10,286.00	0.00	3,079.00	3,028.00	2,603.00	1,576.00	10,521.00	10,820.00	10,820.00	
68020502	Asistenta sociala in caz de invaliditate	10,286.00	0.00	10,286.00	0.00	3,079.00	3,028.00	2,603.00	1,576.00	10,521.00	10,820.00	10,820.00	
680211	Crese	1,043.00	0.00	1,043.00	0.00	275.00	263.00	257.00	248.00	1,267.00	1,268.00	1,268.00	
680212	Unitati de asistenta medico-sociale	1,035.00	0.00	1,035.00	0.00	375.00	250.00	250.00	160.00	939.00	941.00	941.00	
680215	Prevenirea excluderii sociale	1,090.00	0.00	1,090.00	0.00	423.00	322.00	199.00	146.00	1,236.00	1,249.00	1,250.00	
68021501	Ajutor social	154.00	0.00	154.00	0.00	74.00	40.00	20.00	20.00	246.00	248.00	248.00	
68021502	Cantina de ajutor social	936.00	0.00	936.00	0.00	349.00	282.00	179.00	126.00	990.00	1,001.00	1,002.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	322.00	0.00	322.00	0.00	111.00	73.00	70.00	68.00	339.00	340.00	340.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	322.00	0.00	322.00	0.00	111.00	73.00	70.00	68.00	339.00	340.00	340.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10,854.00	0.00	10,854.00	0.00	6,744.00	1,855.00	1,500.00	755.00	10,878.00	10,897.00	10,897.00	
7002	Locuinte, servicii si dezvoltare publica	6,710.00	0.00	6,710.00	0.00	4,405.00	1,145.00	835.00	325.00	6,390.00	6,401.00	6,401.00	
01	CHELTUIELI CURENTE	3,120.00	0.00	3,120.00	0.00	815.00	1,145.00	835.00	325.00	3,187.00	3,193.00	3,193.00	
20	TITLUL II BUNURI SI SERVICII	3,120.00	0.00	3,120.00	0.00	815.00	1,145.00	835.00	325.00	3,187.00	3,193.00	3,193.00	
2001	Bunuri si servicii	2,820.00	0.00	2,820.00	0.00	595.00	1,115.00	805.00	305.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	890.00	0.00	890.00	0.00	300.00	300.00	90.00	200.00	X	X	X	

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			
200130	Alte bunuri si servicii pentru intretinere si functionare	1,930.00	0.00	1,930.00	0.00	295.00	815.00	715.00	105.00	X	X	X
2002	Reparatii curente	100.00	0.00	100.00	0.00	20.00	30.00	30.00	20.00	X	X	X
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,590.00	0.00	3,590.00	0.00	3,590.00	0.00	0.00	0.00	3,203.00	3,208.00	3,208.00
71	TITLUL XIII ACTIVE NEFINANCIARE	3,590.00	0.00	3,590.00	0.00	3,590.00	0.00	0.00	0.00	3,203.00	3,208.00	3,208.00
7101	Active fixe	2,980.00	0.00	2,980.00	0.00	2,980.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroatica si alte active corporale	225.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,755.00	0.00	2,755.00	0.00	2,755.00	0.00	0.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	610.00	0.00	610.00	0.00	610.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	1,865.00	0.00	1,865.00	0.00	1,215.00	350.00	95.00	205.00	1,974.00	1,977.00	1,977.00
700207	Alimentare cu gaze naturale in localitati	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	316.00	317.00	317.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	4,545.00	0.00	4,545.00	0.00	2,890.00	795.00	740.00	120.00	4,100.00	4,107.00	4,107.00
7402	Protectia mediului	4,144.00	0.00	4,144.00	0.00	2,339.00	710.00	665.00	430.00	4,488.00	4,496.00	4,496.00
01	CHELTUIELI CURENTE	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00
20	TITLUL II BUNURI SI SERVICII	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00
2001	Bunuri si servicii	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	X	X	X
200104	Apa, canal si salubritate	210.00	0.00	210.00	0.00	45.00	60.00	75.00	30.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,190.00	0.00	2,190.00	0.00	550.00	650.00	590.00	400.00	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 deseurilor	4,144.00	0.00	4,144.00	0.00	2,339.00	710.00	665.00	430.00	4,488.00	4,496.00	4,496.00
74020501	Salubritate	3,144.00	0.00	3,144.00	0.00	1,339.00	710.00	665.00	430.00	3,433.00	3,439.00	3,439.00
74020502	Colectarea, tratarea si distrugerea deseurilor	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,055.00	1,057.00	1,057.00

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																
7902	Partea a V-a Actiuni economice	4,083.00	45.00	4,128.00	0.00	2,543.00	1,560.00	25.00	0.00	4,682.00	4,694.00	4,694.00					
8002	Actiuni generale economice, comerciale si de munca	254.00	45.00	299.00	0.00	154.00	120.00	25.00	0.00	269.00	272.00	272.00					
01	CHELTUIELI CURENTE	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00					
20	TITLUL II BUNURI SI SERVICII	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00					
2001	Bunuri si servicii	142.00	0.00	142.00	0.00	112.00	30.00	0.00	0.00	X	X	X					
200101	Furnituri de birou	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X					
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X					
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	132.00	0.00	132.00	0.00	102.00	30.00	0.00	0.00	X	X	X					
2006	Daplasari, detasari, transferari	53.00	0.00	53.00	0.00	3.00	25.00	25.00	0.00	X	X	X					
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X					
200602	Deplasari în strainatate	50.00	0.00	50.00	0.00	0.00	25.00	25.00	0.00	X	X	X					
2030	Alte cheltuieli	50.00	0.00	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X					
203001	Reclama si publicitate	50.00	0.00	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X					
70	CHELTUIELI DE CAPITAL	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00					
71	TITLUL XIII ACTIVE NEFINANCIARE	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00					
7101	Active fixe	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	X	X	X					
710130	Alte active fixe (inclusiv reparatii capitale)	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	X	X	X					
800201	Actiuni generale economice si comerciale	254.00	45.00	299.00	0.00	154.00	120.00	25.00	0.00	269.00	272.00	272.00					
80020110	Programe de dezvoltare regionala si sociala	254.00	45.00	299.00	0.00	154.00	120.00	25.00	0.00	269.00	272.00	272.00					
8402	Transporturi	3,779.00	0.00	3,779.00	0.00	2,339.00	1,440.00	0.00	0.00	4,360.00	4,369.00	4,369.00					
01	CHELTUIELI CURENTE	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00					
20	TITLUL II BUNURI SI SERVICII	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00					
2001	Bunuri si servicii	150.00	0.00	150.00	0.00	10.00	140.00	0.00	0.00	X	X	X					
200130	Alte bunuri si servicii pentru întretinere si functionare	150.00	0.00	150.00	0.00	10.00	140.00	0.00	0.00	X	X	X					
2002	Reparatii curente	1,350.00	0.00	1,350.00	0.00	100.00	1,250.00	0.00	0.00	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
70	CHELTUIELI DE CAPITAL	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
7101	Active fixe	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	3,779.00	0.00	3,779.00	0.00	2,339.00	1,440.00	0.00	0.00	4,360.00	4,369.00	4,369.00
84020303	Strazi	3,779.00	0.00	3,779.00	0.00	2,339.00	1,440.00	0.00	0.00	4,360.00	4,369.00	4,369.00
8702	Alte actiuni economice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
870250	Alte actiuni economice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00
9602	Rezerve, Excedent/Deficit	-16,997.00	-45.00	-17,042.00	0.00	-15,970.00	-1,072.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
9902	Deficit	16,997.00	45.00	17,042.00	0.00	15,970.00	1,072.00	0.00	0.00	1.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	16,997.00	45.00	17,042.00	0.00	15,970.00	1,072.00	0.00	0.00	0.00	0.00	0.00



Conducatorul compartimentului
financiar - contabil
Jianu Silviu

Bugetul detaliat la venituri pe capite si subcapitole si la cheltuieli pe capite,
subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari
pe anii 2019-2021

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 FUNCTIONARE											
000102	TOTAL VENITURI	42,287.00	0.00	42,287.00		12,507.00	13,147.00	9,066.00	7,567.00	44,633.00	44,904.00	45,158.00
499002	VENITURI PROPRII	27,294.00	0.00	27,294.00		7,763.00	8,218.00	5,977.00	5,336.00	34,960.00	35,224.00	35,399.00
000202	I. VENITURI CURENTE	40,081.00	0.00	40,081.00		11,973.00	12,307.00	8,456.00	7,345.00	42,344.00	42,611.00	42,865.00
000302	A. VENITURI FISCALE	37,236.00	0.00	37,236.00		11,457.00	11,310.00	7,810.00	6,659.00	46,648.00	46,711.00	46,545.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,281.00	0.00	13,281.00		2,682.00	3,467.00	4,126.00	3,006.00	20,180.00	20,419.00	20,594.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,281.00	0.00	13,281.00		2,682.00	3,467.00	4,126.00	3,006.00	20,180.00	20,419.00	20,594.00
0302	Impozit pe venit	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	98.00	0.00	98.00		25.00	25.00	25.00	23.00	103.00	104.00	104.00
0402	Cote si sume defalcate din impozitul pe venit	13,183.00	0.00	13,183.00		2,657.00	3,442.00	4,101.00	2,983.00	20,077.00	20,315.00	20,490.00
040201	Cote defalcate din impozitul pe venit	13,183.00	0.00	13,183.00		2,657.00	3,442.00	4,101.00	2,983.00	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	8,949.00	0.00	8,949.00		3,690.00	3,070.00	792.00	1,397.00	9,440.00	9,458.00	9,458.00
0702	Impozite si taxe pe proprietate	8,949.00	0.00	8,949.00		3,690.00	3,070.00	792.00	1,397.00	9,440.00	9,458.00	9,458.00
070201	Impozit si taxa pe cladiri	4,927.00	0.00	4,927.00		1,950.00	2,150.00	300.00	527.00	5,197.00	5,208.00	5,208.00
07020101	Impozit pe cladiri de la persoane fizice	1,721.00	0.00	1,721.00		950.00	550.00	100.00	121.00	1,815.00	1,819.00	1,819.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	3,206.00	0.00	3,206.00		1,000.00	1,600.00	200.00	406.00	3,382.00	3,389.00	3,389.00
070202	Impozit si taxa pe teren	3,553.00	0.00	3,553.00		1,610.00	805.00	400.00	738.00	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	200.00	500.00	2,189.00	2,193.00	2,193.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
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	550.00	0.00	550.00		210.00	130.00	100.00	110.00	580.00	581.00	581.00
070203	Taxe judiciare de timbru si alte taxe de timbru	449.00	0.00	449.00		120.00	110.00	90.00	129.00	474.00	474.00	474.00
070250	Alte impozite si taxe pe proprietate	20.00	0.00	20.00		10.00	5.00	2.00	3.00	21.00	21.00	21.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	15,006.00	0.00	15,006.00		5,085.00	4,773.00	2,892.00	2,256.00	17,028.00	16,834.00	16,493.00
1102	Sume defalcate din TVA	12,787.00	0.00	12,787.00		4,210.00	4,089.00	2,479.00	2,009.00	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	12,787.00	0.00	12,787.00		4,210.00	4,089.00	2,479.00	2,009.00	13,797.00	13,864.00	13,924.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	890.00	627.00	226.00
1202	Alte impozite si taxe generale pe bunuri si servicii	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
120207	Taxe hoteliere	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
1502	Taxe pe servicii specifice	55.00	0.00	55.00		17.00	11.00	11.00	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	51.00	0.00	51.00		15.00	10.00	10.00	16.00	54.00	54.00	54.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	2,163.00	0.00	2,163.00		857.00	673.00	402.00	231.00	2,282.00	2,284.00	2,284.00
160202	Impozit pe mijloacele de transport	1,740.00	0.00	1,740.00		760.00	550.00	300.00	130.00	1,836.00	1,838.00	1,838.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	1,238.00	0.00	1,238.00		558.00	400.00	200.00	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	413.00	0.00	413.00		93.00	120.00	100.00	100.00	436.00	436.00	436.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	10.00	0.00	10.00		4.00	3.00	2.00	1.00	10.00	10.00	10.00
001202	C. VENITURI NEFISCALE	2,845.00	0.00	2,845.00		516.00	997.00	646.00	686.00	-4,304.00	-4,100.00	-3,680.00
001302	C1. VENITURI DIN PROPRIETATE	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00
3002	Venituri din proprietate	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00
300205	Venituri din concesiuni si inchirieri	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	1,229.00	0.00	1,229.00		229.00	300.00	200.00	500.00	1,296.00	1,299.00	1,299.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,616.00	0.00	1,616.00		287.00	697.00	446.00	186.00	-5,600.00	-5,399.00	-4,979.00

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			
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	1,095.00	0.00	1,095.00		100.00	450.00	395.00	150.00	1,155.00	1,157.00	1,157.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	1,095.00	0.00	1,095.00		100.00	450.00	395.00	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	1,095.00	0.00	1,095.00		100.00	450.00	395.00	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	IV. SUBVENTII	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
4202	Subventii de la bugetul de stat	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
002002	B. Curente	2,206.00	0.00	2,206.00		534.00	840.00	610.00	222.00	2,289.00	2,293.00	2,293.00
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	564.00	0.00	564.00		100.00	264.00	100.00	100.00	595.00	596.00	596.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	1,642.00	0.00	1,642.00		434.00	576.00	510.00	122.00	1,694.00	1,697.00	1,697.00
4902	TOTAL CHELTUIELI	42,287.00	0.00	42,287.00	0.00	12,507.00	13,147.00	9,066.00	7,567.00	44,634.00	44,904.00	45,158.00
01	CHELTUIELI CURENTE	41,817.00	0.00	41,817.00	0.00	12,387.00	13,027.00	8,951.00	7,452.00	44,138.00	44,407.00	44,661.00
10	TITLUL I CHELTUIELI DE PERSONAL	18,457.00	0.00	18,457.00	0.00	4,845.00	4,688.00	4,624.00	4,300.00	19,304.42	19,475.42	19,476.42
1001	Cheltuieli salariale in bani	17,829.00	0.00	17,829.00	0.00	4,505.00	4,588.00	4,528.00	4,208.00	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	6
B	A	1=5+6+7+8															
100101	Salarii de baza	16,775.00	0.00	16,775.00	0.00	4,235.00	4,313.00	4,263.00	3,964.00	X	X	X	X	X	X	X	X
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100106	Alte sporuri	320.00	0.00	320.00	0.00	68.00	91.00	86.00	75.00	X	X	X	X	X	X	X	X
100109	Indemnizatie de vacanta	418.00	0.00	418.00	0.00	78.00	119.00	115.00	106.00	X	X	X	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	X	X	X
100130	Alte drepturi salariale in bani	60.00	0.00	60.00	0.00	49.00	4.00	4.00	3.00	X	X	X	X	X	X	X	X
1003	Contributii	628.00	0.00	628.00	0.00	340.00	100.00	96.00	92.00	X	X	X	X	X	X	X	X
100301	Contributii de asigurari sociale de stat	147.00	0.00	147.00	0.00	147.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100302	Contributii de asigurari de somaj	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100303	Contributii de asigurari sociale de sanatate	51.00	0.00	51.00	0.00	51.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	12.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X	X	X	X	X	X
100307	Contributia asiguratorie pentru munca	391.00	0.00	391.00	0.00	103.00	100.00	96.00	92.00	X	X	X	X	X	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	X	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,229.00	0.00	15,229.00	0.00	4,804.00	5,774.00	2,416.00	2,235.00	16,435.06	16,365.95	16,617.94					
2001	Bunuri si servicii	11,252.00	0.00	11,252.00	0.00	3,558.50	3,625.00	1,974.00	2,094.50	X	X	X	X	X	X	X	X
200101	Furnituri de birou	108.50	0.00	108.50	0.00	49.50	24.00	11.00	24.00	X	X	X	X	X	X	X	X
200102	Materiale pentru curatenie	100.00	0.00	100.00	0.00	27.00	36.00	6.00	31.00	X	X	X	X	X	X	X	X
200103	Încalzit, iluminat si forta motrica	2,493.00	0.00	2,493.00	0.00	1,036.00	825.00	132.00	500.00	X	X	X	X	X	X	X	X
200104	Apa, canal si salubritate	535.00	0.00	535.00	0.00	148.50	149.00	98.00	139.50	X	X	X	X	X	X	X	X
200105	Carburanti si lubrifianti	30.00	0.00	30.00	0.00	13.00	8.00	4.00	5.00	X	X	X	X	X	X	X	X
200106	Piese de schimb	17.00	0.00	17.00	0.00	14.00	1.00	0.00	2.00	X	X	X	X	X	X	X	X
200107	Transport	137.00	0.00	137.00	0.00	105.00	21.00	0.00	11.00	X	X	X	X	X	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	366.50	0.00	366.50	0.00	132.50	119.00	30.00	85.00	X	X	X	X	X	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	298.00	0.00	298.00	0.00	65.00	88.00	10.00	135.00	X	X	X	X	X	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7,167.00	0.00	7,167.00	0.00	1,968.00	2,354.00	1,683.00	1,162.00	X	X	X	X	X	X	X	X
2002	Reparatii curente	1,978.00	0.00	1,978.00	0.00	230.00	1,587.00	136.00	25.00	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			
2003	Hrana	477.00	0.00	477.00	0.00	221.00	168.00	68.00	20.00	X	X	X
200301	Hrana pentru oameni	477.00	0.00	477.00	0.00	221.00	168.00	68.00	20.00	X	X	X
2004	Medicamente si materiale sanitare	11.00	0.00	11.00	0.00	8.00	2.00	1.00	0.00	X	X	X
200401	Medicamente	7.00	0.00	7.00	0.00	4.00	2.00	1.00	0.00	X	X	X
200402	Materiale sanitare	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	181.50	0.00	181.50	0.00	32.00	96.00	47.00	6.50	X	X	X
200501	Uniforme si echipament	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	179.50	0.00	179.50	0.00	30.00	96.00	47.00	6.50	X	X	X
2006	Deplasari, detasari, transferari	130.50	0.00	130.50	0.00	42.50	45.00	35.00	8.00	X	X	X
200601	Deplasari interne, detasari, transferari	60.50	0.00	60.50	0.00	36.50	14.00	5.00	5.00	X	X	X
200602	Deplasari in strainatate	70.00	0.00	70.00	0.00	6.00	31.00	30.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	35.00	0.00	35.00	0.00	25.00	5.00	2.00	3.00	X	X	X
2013	Pregatire profesionala	42.00	0.00	42.00	0.00	28.00	6.00	1.00	7.00	X	X	X
2014	Protectia muncii	9.00	0.00	9.00	0.00	8.00	1.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80.00	0.00	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	30.00	0.00	25.00	2.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	1,003.00	0.00	1,003.00	0.00	596.00	207.00	140.00	60.00	X	X	X
203001	Reclama si publicitate	65.00	0.00	65.00	0.00	38.00	22.00	2.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00	X	X	X
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	882.00	0.00	882.00	0.00	536.00	173.00	127.00	46.00	X	X	X
30	TITLUL III DOBANZI	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	211.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	200.00	0.00	200.00	0.00	100.00	70.00	15.00	15.00	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

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			
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	2,078.00	0.00	2,078.00	0.00	620.00	640.00	500.00	318.00	2,193.00	2,198.00	2,198.00
5101	Transferuri curente	2,078.00	0.00	2,078.00	0.00	620.00	640.00	500.00	318.00	X	X	X
510101	Transferuri catre institutii publice	180.00	0.00	180.00	0.00	90.00	90.00	0.00	0.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,898.00	0.00	1,898.00	0.00	530.00	550.00	500.00	318.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,627.00	0.00	5,627.00	0.00	1,792.00	1,855.00	1,396.00	584.00	5,788.29	5,948.35	5,949.36
5702	Ajutoare sociale	5,627.00	0.00	5,627.00	0.00	1,792.00	1,855.00	1,396.00	584.00	X	X	X
570201	Ajutoare sociale in numerar	5,577.00	0.00	5,577.00	0.00	1,772.00	1,840.00	1,396.00	569.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	50.00	0.00	20.00	15.00	0.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	36.00	0.00	36.00	0.00	36.00	0.00	0.00	0.00	6.23	6.28	6.28
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
5002	Partea I-a Servicii publice generale	13,079.00	0.00	13,079.00	0.00	3,772.00	3,432.00	3,012.00	2,863.00	13,946.00	13,975.00	13,975.00
5102	Autoritati publice si actiuni externe	12,054.00	0.00	12,054.00	0.00	3,314.00	3,202.00	2,842.00	2,696.00	12,866.00	12,891.00	12,891.00
01	CHELTUIELI CURENTE	11,584.00	0.00	11,584.00	0.00	3,194.00	3,082.00	2,727.00	2,581.00	12,370.00	12,394.00	12,394.00
10	TITLUL I CHELTUIELI DE PERSONAL	8,726.00	0.00	8,726.00	0.00	2,168.00	2,175.00	2,174.00	2,209.00	9,332.00	9,350.00	9,350.00
1001	Cheltuieli salariale in bani	8,437.00	0.00	8,437.00	0.00	2,013.00	2,130.00	2,129.00	2,165.00	X	X	X
100101	Salarii de baza	7,890.00	0.00	7,890.00	0.00	1,875.00	1,992.00	1,993.00	2,030.00	X	X	X
100109	Indemnizatie de vacanta	260.00	0.00	260.00	0.00	32.00	77.00	76.00	75.00	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

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
100130	Alte drepturi salariale in bani	45.00	0.00	45.00	0.00	45.00	0.00	0.00	0.00	X	X	X	
1003	Contributii	289.00	0.00	289.00	0.00	155.00	45.00	45.00	44.00	X	X	X	
100301	Contributii de asigurari sociale de stat	78.00	0.00	78.00	0.00	78.00	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	26.00	0.00	26.00	0.00	26.00	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	179.00	0.00	179.00	0.00	45.00	45.00	45.00	44.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	2,858.00	0.00	2,858.00	0.00	1,026.00	907.00	553.00	372.00	3,038.00	3,044.00	3,044.00	
2001	Bunuri si servicii	2,028.00	0.00	2,028.00	0.00	798.00	514.00	377.00	339.00	X	X	X	
200101	Furnituri de birou	58.00	0.00	58.00	0.00	30.00	10.00	10.00	8.00	X	X	X	
200102	Materiale pentru curatenie	19.00	0.00	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	199.00	0.00	199.00	0.00	90.00	70.00	20.00	19.00	X	X	X	
200104	Apa, canal si salubritate	25.00	0.00	25.00	0.00	4.00	4.00	15.00	2.00	X	X	X	
200105	Carburanti si lubrifianti	20.00	0.00	20.00	0.00	6.00	6.00	4.00	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	39.00	0.00	39.00	0.00	15.00	9.00	8.00	7.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	1,470.00	0.00	1,470.00	0.00	555.00	360.00	285.00	270.00	X	X	X	
2002	Reparatii curente	500.00	0.00	500.00	0.00	100.00	300.00	100.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	90.00	0.00	10.00	30.00	45.00	5.00	X	X	X	
200530	Alte obiecte de inventar	90.00	0.00	90.00	0.00	10.00	30.00	45.00	5.00	X	X	X	
2006	Diplasari, detasari, transferari	40.00	0.00	40.00	0.00	12.00	12.00	10.00	6.00	X	X	X	
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X	
200602	Deplasari în strainatate	20.00	0.00	20.00	0.00	6.00	6.00	5.00	3.00	X	X	X	
2011	Carti, publicatii si materiale documentare	30.00	0.00	30.00	0.00	20.00	5.00	2.00	3.00	X	X	X	
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	80.00	0.00	80.00	0.00	30.00	30.00	10.00	10.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	30.00	0.00	30.00	0.00	25.00	2.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	55.00	0.00	55.00	0.00	26.00	14.00	7.00	8.00	X	X	X
203001	Reclama si publicitate	10.00	0.00	10.00	0.00	5.00	1.00	1.00	3.00	X	X	X
203002	Protocol si reprezentare	20.00	0.00	20.00	0.00	13.00	3.00	2.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	8.00	10.00	4.00	3.00	X	X	X
79	OPERATIUNI FINANCIARE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
81	TITLUL XVII RAMBURSARI DE CREDITE	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	496.00	497.00	497.00
8101	Rambursari de credite externe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
810105	Rambursari de credite aferente datoriei publice externe locale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
8102	Rambursari de credite interne	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	470.00	0.00	470.00	0.00	120.00	120.00	115.00	115.00	X	X	X
510201	Autoritati executive si legislative	12,054.00	0.00	12,054.00	0.00	3,314.00	3,202.00	2,842.00	2,696.00	12,866.00	12,891.00	12,891.00
51020103	Autoritati executive	12,054.00	0.00	12,054.00	0.00	3,314.00	3,202.00	2,842.00	2,696.00	12,866.00	12,891.00	12,891.00
5402	Alte servicii publice generale	825.00	0.00	825.00	0.00	358.00	160.00	155.00	152.00	869.00	872.00	872.00
01	CHELTUIELI CURENTE	825.00	0.00	825.00	0.00	358.00	160.00	155.00	152.00	869.00	872.00	872.00
10	TITLUL I CHELTUIELI DE PERSONAL	618.00	0.00	618.00	0.00	156.00	157.00	154.00	151.00	651.00	652.00	652.00
1001	Cheltuieli salariale in bani	593.00	0.00	593.00	0.00	141.00	153.00	151.00	148.00	X	X	X
100101	Salarii de baza	572.00	0.00	572.00	0.00	135.00	147.00	146.00	144.00	X	X	X
100109	Indemnizatie de vacanta	21.00	0.00	21.00	0.00	6.00	6.00	5.00	4.00	X	X	X
100130	Alte drepturi salariale in bani	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	25.00	0.00	25.00	0.00	15.00	4.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X

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																
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	0.00	0.00	0.00	0.00	X	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	14.00	0.00	14.00	0.00	4.00	3.00	4.00	3.00	3.00	3.00	X	X	X	X
20	TITLUL II BUNURI SI SERVICII	17.00	0.00	17.00	0.00	17.00	0.00	12.00	3.00	12.00	3.00	1.00	1.00	18.00	19.00	19.00	19.00
2001	Bunuri si servicii	14.00	0.00	14.00	0.00	14.00	0.00	9.00	3.00	9.00	3.00	1.00	1.00	X	X	X	X
200101	Furnituri de birou	3.00	0.00	3.00	0.00	3.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	X	X	X	X
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	6.00	0.00	5.00	1.00	5.00	1.00	0.00	0.00	X	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
200130	Alte bunuri si servicii pentru înțretinere si functionare	4.00	0.00	4.00	0.00	4.00	0.00	2.00	1.00	2.00	1.00	0.00	1.00	X	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	X
50	TITLUL V FONDURI DE REZERVA	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	200.00	201.00	201.00	201.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	190.00	0.00	0.00	0.00	X	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	635.00	0.00	635.00	0.00	635.00	0.00	168.00	160.00	168.00	155.00	152.00	152.00	669.00	671.00	671.00	671.00
5502	Dobanzi	200.00	0.00	200.00	0.00	200.00	0.00	100.00	70.00	100.00	15.00	15.00	15.00	211.00	212.00	212.00	212.00
01	CHELTUIELI CURENTE	200.00	0.00	200.00	0.00	200.00	0.00	100.00	70.00	100.00	15.00	15.00	15.00	211.00	212.00	212.00	212.00
30	TITLUL III DOBANZI	200.00	0.00	200.00	0.00	200.00	0.00	100.00	70.00	100.00	15.00	15.00	15.00	211.00	212.00	212.00	212.00
3001	Dobanzi aferente datoriei publice interne	200.00	0.00	200.00	0.00	200.00	0.00	100.00	70.00	100.00	15.00	15.00	15.00	211.00	212.00	212.00	212.00
300101	Dobanzi aferente datoriei publice interne directe	200.00	0.00	200.00	0.00	200.00	0.00	100.00	70.00	100.00	15.00	15.00	15.00	211.00	212.00	212.00	212.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	30.00	0.00	30.00	0.00	30.00	0.00	15.00	5.00	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	0.00	15.00	5.00	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	0.00	15.00	5.00	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	0.00	15.00	5.00	15.00	5.00	5.00	5.00	32.00	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			
2001	Bunuri si servicii	18.00	0.00	18.00	0.00	9.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	7.00	0.00	4.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2003	Hrana	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200301	Hrana pentru oameni	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	30.00	0.00	30.00	0.00	15.00	5.00	5.00	5.00	32.00	32.00	32.00
6302	Partea a II-a Cheltuieli Social - Culturale	21,813.00	0.00	21,813.00	0.00	7,005.00	6,340.00	4,524.00	3,944.00	22,504.00	22,727.00	22,981.00
6502	Invatamant	3,380.00	0.00	3,380.00	0.00	1,385.00	1,068.00	0.00	0.00	3,573.00	3,371.00	3,624.00
01	CHELTUIELI CURENTE	3,380.00	0.00	3,380.00	0.00	1,385.00	1,068.00	0.00	0.00	3,573.00	3,371.00	3,624.00
20	TITLUL II BUNURI SI SERVICII	3,012.00	0.00	3,012.00	0.00	1,137.00	963.00	0.00	0.00	3,185.48	2,981.37	3,233.36
2001	Bunuri si servicii	2,922.00	0.00	2,922.00	0.00	1,082.50	947.00	0.00	0.00	892.50	X	X
200101	Furnituri de birou	38.50	0.00	38.50	0.00	10.50	12.00	0.00	0.00	16.00	X	X
200102	Materiale pentru curatenie	67.00	0.00	67.00	0.00	13.00	28.00	0.00	0.00	26.00	X	X
200103	Încalzit, iluminat si forta motrica	1,147.00	0.00	1,147.00	0.00	510.00	394.00	0.00	0.00	243.00	X	X
200104	Apa, canal si salubritate	274.00	0.00	274.00	0.00	88.50	81.00	0.00	0.00	104.50	X	X
200105	Carburanti si lubrifianti	9.00	0.00	9.00	0.00	6.00	2.00	0.00	0.00	1.00	X	X
200106	Piese de schimb	4.00	0.00	4.00	0.00	1.00	1.00	0.00	0.00	2.00	X	X
200107	Transport	137.00	0.00	137.00	0.00	105.00	21.00	0.00	0.00	11.00	X	X
200108	Posta, telecomunicatii, radio, tv, internet	179.50	0.00	179.50	0.00	51.50	68.00	0.00	0.00	60.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	243.00	0.00	243.00	0.00	42.00	75.00	0.00	0.00	126.00	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	823.00	0.00	823.00	0.00	255.00	265.00	0.00	0.00	303.00	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			
2002	Reparatii curente	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.50	0.00	7.50	0.00	2.00	5.00	0.00	0.50	X	X	X
200530	Alte obiecte de inventar	7.50	0.00	7.50	0.00	2.00	5.00	0.00	0.50	X	X	X
2006	Daplasari, detasari, transferari	31.50	0.00	31.50	0.00	22.50	7.00	0.00	2.00	X	X	X
200601	Deplasari interne, detasari, transferari	31.50	0.00	31.50	0.00	22.50	7.00	0.00	2.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	26.00	0.00	26.00	0.00	16.00	3.00	0.00	7.00	X	X	X
2014	Protectia muncii	9.00	0.00	9.00	0.00	8.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	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	182.00	0.00	182.00	0.00	152.00	15.00	0.00	15.00	191.29	192.35	193.36
5702	Ajutoare sociale	182.00	0.00	182.00	0.00	152.00	15.00	0.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	132.00	0.00	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	50.00	0.00	50.00	0.00	20.00	15.00	0.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	6.23	6.28	6.28
5901	Burse	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	286.00	0.00	286.00	0.00	145.00	94.00	0.00	47.00	302.00	307.00	308.00
65020301	Invatamant prescolar	282.00	0.00	282.00	0.00	141.00	94.00	0.00	47.00	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	2,811.00	0.00	2,811.00	0.00	1,120.00	848.00	0.00	843.00	2,972.98	2,764.34	3,016.24
65020401	Invatamant secundar inferior	813.00	0.00	813.00	0.00	448.00	253.00	0.00	112.00	859.00	870.00	871.00
65020402	Invatamant secundar superior	1,920.00	0.00	1,920.00	0.00	653.00	563.00	0.00	704.00	2,031.71	1,811.17	2,061.91
65020403	Invatamant profesional	78.00	0.00	78.00	0.00	19.00	32.00	0.00	27.00	82.27	83.17	83.33

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			
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	230.00	0.00	230.00	0.00	110.00	105.00	0.00	15.00	242.00	243.00	243.00
6602	Sanatate	2,655.00	0.00	2,655.00	0.00	738.00	776.00	668.00	473.00	2,764.00	2,769.00	2,769.00
01	CHELTUIELI CURENTE	2,655.00	0.00	2,655.00	0.00	738.00	776.00	668.00	473.00	2,764.00	2,769.00	2,769.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,637.00	0.00	1,637.00	0.00	429.00	475.00	418.00	315.00	1,689.42	1,692.42	1,692.42
1001	Cheiltuile salariale in bani	1,584.00	0.00	1,584.00	0.00	401.00	465.00	410.00	308.00	X	X	X
100101	Salarii de baza	1,344.00	0.00	1,344.00	0.00	332.00	400.00	350.00	262.00	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	10.00	2.00	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	10.00	0.00	10.00	0.00	9.00	1.00	0.00	0.00	10.58	10.58	10.58
2001	Bunuri si servicii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	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	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	5.00	0.00	4.00	1.00	0.00	0.00	X	X	X
200401	Medicamente	3.00	0.00	3.00	0.00	2.00	1.00	0.00	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	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	Daplasari, 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			
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	1,008,00	0,00	1,008,00	0,00	300,00	300,00	250,00	158,00	1,064,00	1,066,00	1,066,00
5101	Transferuri curente	1,008,00	0,00	1,008,00	0,00	300,00	300,00	250,00	158,00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	1,008,00	0,00	1,008,00	0,00	300,00	300,00	250,00	158,00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	1,008,00	0,00	1,008,00	0,00	300,00	300,00	250,00	158,00	1,064,00	1,066,00	1,066,00
66020603	Unitati medico-sociale	1,008,00	0,00	1,008,00	0,00	300,00	300,00	250,00	158,00	1,064,00	1,066,00	1,066,00
660208	Servicii de sanatate publica	1,647,00	0,00	1,647,00	0,00	438,00	476,00	418,00	315,00	1,700,00	1,703,00	1,703,00
6702	Cultura, recreere si religie	2,206,00	0,00	2,206,00	0,00	823,00	560,00	477,00	346,00	2,176,00	2,282,00	2,282,00
01	CHELTUIELI CURENTE	2,206,00	0,00	2,206,00	0,00	823,00	560,00	477,00	346,00	2,176,00	2,282,00	2,282,00
10	TITLUL I CHELTUIELI DE PERSONAL	1,079,00	0,00	1,079,00	0,00	289,00	279,00	277,00	234,00	1,012,00	1,015,00	1,015,00
1001	Cheltuieli salariale in bani	1,031,00	0,00	1,031,00	0,00	255,00	273,00	272,00	231,00	X	X	X
100101	Salarii de baza	988,00	0,00	988,00	0,00	244,00	262,00	262,00	220,00	X	X	X
100109	Indemnizatie de vacanta	43,00	0,00	43,00	0,00	11,00	11,00	10,00	11,00	X	X	X
100130	Alte drepturi salariale in bani	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	X	X	X
1003	Contributii	48,00	0,00	48,00	0,00	34,00	6,00	5,00	3,00	X	X	X
100301	Contributii de asigurari sociale de stat	12,00	0,00	12,00	0,00	12,00	0,00	0,00	0,00	X	X	X
100302	Contributii de asigurari de somaj	3,00	0,00	3,00	0,00	3,00	0,00	0,00	0,00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5,00	0,00	5,00	0,00	5,00	0,00	0,00	0,00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3,00	0,00	3,00	0,00	3,00	0,00	0,00	0,00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,00	0,00	3,00	0,00	3,00	0,00	0,00	0,00	X	X	X
100307	Contributia asiguratorie pentru munca	22,00	0,00	22,00	0,00	8,00	6,00	5,00	3,00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,097,00	0,00	1,097,00	0,00	504,00	281,00	200,00	112,00	1,164,00	1,267,00	1,267,00
2001	Bunuri si servicii	406,00	0,00	406,00	0,00	157,00	104,00	71,00	74,00	X	X	X
200101	Furnituri de birou	3,00	0,00	3,00	0,00	3,00	0,00	0,00	0,00	X	X	X
200102	Materiale pentru curatenie	5,00	0,00	5,00	0,00	4,00	1,00	0,00	0,00	X	X	X
200103	Încalzit, iluminat si forta motrica	185,00	0,00	185,00	0,00	91,00	48,00	14,00	32,00	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					
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	4.00	0.00	4.00	0.00	2.00	1.00	0.00	1.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	196.00	0.00	196.00	0.00	53.00	52.00	51.00	40.00	X	X	X		
2002	Reparatii curente	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X		
200530	Alte obiecte de inventar	16.00	0.00	16.00	0.00	8.00	8.00	0.00	0.00	X	X	X		
2006	Deplasari, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X		
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X		
2030	Alte cheltuieli	650.00	0.00	650.00	0.00	329.00	164.00	124.00	33.00	X	X	X		
203001	Reclama si publicitate	5.00	0.00	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	645.00	0.00	645.00	0.00	326.00	163.00	123.00	33.00	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00		
5920	Sume destinate finantarii programelor sportive realizate de structurile sportive de drept privat	30.00	0.00	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X		
670203	Servicii culturale	2,112.00	0.00	2,112.00	0.00	751.00	549.00	474.00	338.00	2,104.00	2,214.00	2,214.00		
67020302	Biblioteci publice comunale, orasenesi, municipale	264.00	0.00	264.00	0.00	77.00	69.00	64.00	54.00	253.00	253.00	253.00		
67020303	Muzee	185.00	0.00	185.00	0.00	60.00	49.00	43.00	33.00	166.00	166.00	166.00		
67020306	Case de cultura	1,663.00	0.00	1,663.00	0.00	614.00	431.00	367.00	251.00	1,685.00	1,795.00	1,795.00		
670205	Servicii recreative si sportive	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00		
67020501	Sport	94.00	0.00	94.00	0.00	72.00	11.00	3.00	8.00	72.00	68.00	68.00		
6802	Asigurari si asistenta sociala	13,572.00	0.00	13,572.00	0.00	4,059.00	3,936.00	3,379.00	2,198.00	13,991.00	14,305.00	14,306.00		
01	CHELTUIELI CURENTE	13,572.00	0.00	13,572.00	0.00	4,059.00	3,936.00	3,379.00	2,198.00	13,991.00	14,305.00	14,306.00		
10	TITLUL I CHELTUIELI DE PERSONAL	6,397.00	0.00	6,397.00	0.00	1,803.00	1,602.00	1,601.00	1,391.00	6,620.00	6,766.00	6,767.00		
1001	Cheltuieli salariale in bani	6,184.00	0.00	6,184.00	0.00	1,695.00	1,567.00	1,566.00	1,356.00	X	X	X		
100101	Salarii de baza	5,981.00	0.00	5,981.00	0.00	1,649.00	1,512.00	1,512.00	1,308.00	X	X	X		
100105	Sporuri pentru conditii de munca	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100106	Alte sporuri	116.00	0.00	116.00	0.00	13.00	36.00	36.00	31.00	X	X	X
100109	Indemnizatie de vacanta	58.00	0.00	58.00	0.00	15.00	15.00	14.00	14.00	X	X	X
100130	Alte drepturi salariale in bani	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
1003	Contributii	213.00	0.00	213.00	0.00	108.00	35.00	35.00	35.00	X	X	X
100301	Contributii de asigurari sociale de stat	40.00	0.00	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	14.00	0.00	14.00	0.00	14.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	141.00	0.00	141.00	0.00	36.00	35.00	35.00	35.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	840.00	0.00	840.00	0.00	386.00	244.00	132.00	78.00	835.00	842.00	842.00
2001	Bunuri si servicii	299.00	0.00	299.00	0.00	138.00	59.00	52.00	50.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	4.00	2.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	60.00	0.00	60.00	0.00	34.00	12.00	8.00	6.00	X	X	X
200104	Apa, canal si salubritate	10.00	0.00	10.00	0.00	4.00	2.00	2.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	2.00	2.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	210.00	0.00	210.00	0.00	90.00	39.00	40.00	41.00	X	X	X
2002	Reparatii curente	6.00	0.00	6.00	0.00	3.00	2.00	1.00	0.00	X	X	X
2003	Hrana	472.00	0.00	472.00	0.00	219.00	167.00	67.00	19.00	X	X	X
200301	Hrana pentru oameni	472.00	0.00	472.00	0.00	219.00	167.00	67.00	19.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	4.00	1.00	1.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	4.00	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	12.00	0.00	12.00	0.00	9.00	2.00	1.00	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			
200501	Uniforme si echipament	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	7.00	2.00	1.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	7.00	0.00	3.00	3.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
203004	Chirii	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	939.00	941.00	941.00
5101	Transferuri curente	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	X	X	X
510139	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	5,597.00	5,756.00	5,756.00
5702	Ajutoare sociale	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X
570201	Ajutoare sociale in numerar	5,445.00	0.00	5,445.00	0.00	1,640.00	1,840.00	1,396.00	569.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	10,286.00	0.00	10,286.00	0.00	3,079.00	3,028.00	2,603.00	1,576.00	10,521.00	10,820.00	10,820.00
68020502	Asistenta sociala in caz de invaliditate	10,286.00	0.00	10,286.00	0.00	3,079.00	3,028.00	2,603.00	1,576.00	10,521.00	10,820.00	10,820.00
680211	Crese	1,043.00	0.00	1,043.00	0.00	275.00	263.00	257.00	248.00	1,101.00	1,102.00	1,102.00
680212	Unitati de asistenta medico-sociale	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	939.00	941.00	941.00
680215	Prevenirea excluderii sociale	1,056.00	0.00	1,056.00	0.00	389.00	322.00	199.00	146.00	1,117.00	1,128.00	1,129.00
68021501	Ajutor social	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	127.00	127.00	127.00
68021502	Cantine de ajutor social	936.00	0.00	936.00	0.00	349.00	282.00	179.00	126.00	990.00	1,001.00	1,002.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	297.00	0.00	297.00	0.00	86.00	73.00	70.00	68.00	313.00	314.00	314.00
68025050	Alte cheltuieli in domeniul asistentei sociale	297.00	0.00	297.00	0.00	86.00	73.00	70.00	68.00	313.00	314.00	314.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,520.00	0.00	5,520.00	0.00	1,410.00	1,855.00	1,500.00	755.00	5,835.00	5,846.00	5,846.00
7002	Locuinte, servicii si dezvoltare publica	3,120.00	0.00	3,120.00	0.00	815.00	1,145.00	835.00	325.00	3,187.00	3,193.00	3,193.00
01	CHELTUIELI CURENTE	3,120.00	0.00	3,120.00	0.00	815.00	1,145.00	835.00	325.00	3,187.00	3,193.00	3,193.00
20	TITLUL II BUNURI SI SERVICII	3,120.00	0.00	3,120.00	0.00	815.00	1,145.00	835.00	325.00	3,187.00	3,193.00	3,193.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale								Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
B	A	1=5+6+7+8	2	3	4	5	6	7	8							
2001	Bunuri si servicii	2,820.00	0.00	2,820.00	0.00	595.00	1,115.00	805.00	305.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	890.00	0.00	890.00	0.00	300.00	300.00	90.00	200.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	1,930.00	0.00	1,930.00	0.00	295.00	815.00	715.00	105.00	X	X	X				
2002	Reparatii curente	100.00	0.00	100.00	0.00	20.00	30.00	30.00	20.00	X	X	X				
2030	Alte cheltuieli	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	X	X	X				
700206	Iluminat public si electrificari rurale	1,015.00	0.00	1,015.00	0.00	365.00	350.00	95.00	205.00	1,077.00	1,079.00	1,079.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,105.00	0.00	2,105.00	0.00	450.00	795.00	740.00	120.00	2,110.00	2,114.00	2,114.00				
7402	Protectia mediului	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00				
01	CHELTUIELI CURENTE	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00				
20	TITLUL II BUNURI SI SERVICII	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00				
2001	Bunuri si servicii	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	X	X	X				
200104	Apa, canal si salubritate	210.00	0.00	210.00	0.00	45.00	60.00	75.00	30.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	2,190.00	0.00	2,190.00	0.00	550.00	650.00	590.00	400.00	X	X	X				
740205	Salubritate si gestiunea deseurilor	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00				
74020501	Salubritate	2,400.00	0.00	2,400.00	0.00	595.00	710.00	665.00	430.00	2,648.00	2,653.00	2,653.00				
7902	Partea a V-a Actiuni economice	1,845.00	0.00	1,845.00	0.00	305.00	1,515.00	25.00	0.00	2,317.00	2,324.00	2,324.00				
8002	Actiuni generale economice, comerciale si de munca	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00				
01	CHELTUIELI CURENTE	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00				
20	TITLUL II BUNURI SI SERVICII	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00				
2001	Bunuri si servicii	142.00	0.00	142.00	0.00	112.00	30.00	0.00	0.00	X	X	X				
200101	Furnituri de birou	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	132.00	0.00	132.00	0.00	102.00	30.00	0.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	53.00	0.00	53.00	0.00	3.00	25.00	25.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X				

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				
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	
800201	Actiuni generale economice si comerciale	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00	
80020110	Programe de dezvoltare regionala si sociala	245.00	0.00	245.00	0.00	145.00	75.00	25.00	0.00	259.00	262.00	262.00	
8402	Transporturi	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00	
01	CHELTUIELI CURENTE	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00	
20	TITLUL II BUNURI SI SERVICII	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00	
2001	Bunuri si servicii	150.00	0.00	150.00	0.00	10.00	140.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	150.00	0.00	150.00	0.00	10.00	140.00	0.00	0.00	X	X	X	
2002	Reparatii curente	1,350.00	0.00	1,350.00	0.00	100.00	1,250.00	0.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	50.00	0.00	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X	
840203	Transport rutier	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00	
84020303	Strazi	1,550.00	0.00	1,550.00	0.00	110.00	1,440.00	0.00	0.00	2,005.00	2,009.00	2,009.00	
8702	Alte actiuni economice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X	
870250	Alte actiuni economice	50.00	0.00	50.00	0.00	50.00	0.00	0.00	0.00	53.00	53.00	53.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	

Conducatorul institutiei
Radu Dumitru Liviu



Conducatorul compartimentului
financiar - contabil
Jianu Silviu

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	0.00	0.00	0.00		0.00	0.00	0.00	0.00	9,712.00	9,732.00	9,734.00
000202	1. 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
4902	TOTAL CHELTUIELI	16,735.00	45.00	16,780.00	0.00	15,708.00	1,072.00	0.00	0.00	9,711.00	9,732.00	9,734.00
01	CHELTUIELI CURENTE	6,871.00	0.00	6,871.00	0.00	5,844.00	1,027.00	0.00	0.00	953.00	954.00	954.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	720.00	0.00	720.00	0.00	720.00	0.00	0.00	0.00	802.00	803.00	803.00
5102	Transferuri de capital	720.00	0.00	720.00	0.00	720.00	0.00	0.00	0.00	X	X	X
510212	Transferuri pentru finantarea investitiilor la spitale	575.00	0.00	575.00	0.00	575.00	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
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	151.00	151.00	151.00
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	X	X	X
580101	Finantare nationala	154.00	0.00	154.00	0.00	0.00	154.00	0.00	0.00	X	X	X
580102	Finantare externa nerambursabila	5,681.00	0.00	5,681.00	0.00	4,808.00	873.00	0.00	0.00	X	X	X
580103	Cheltuieli neeligibile	316.00	0.00	316.00	0.00	316.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
70	CHELTUIELI DE CAPITAL	9,864.00	45.00	9,909.00	0.00	9,864.00	45.00	0.00	0.00	8,758.00	8,778.00	8,780.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	9,864.00	45.00	9,909.00	0.00	9,864.00	45.00	0.00	0.00	8,758.00	8,778.00	8,780.00	
7101	Active fixe	7,922.00	45.00	7,967.00	0.00	7,922.00	45.00	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	
710103	Mobilier, aparatura birou si alte active corporale	477.00	0.00	477.00	0.00	477.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	6,701.00	45.00	6,746.00	0.00	6,701.00	45.00	0.00	0.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	1,942.00	0.00	1,942.00	0.00	1,942.00	0.00	0.00	0.00	X	X	X	
5002	Partea I-a Servicii publice generale	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	390.00	391.00	391.00	
5102	Autoritati publice si actiuni externe	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	390.00	391.00	391.00	
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	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	
70	CHELTUIELI DE CAPITAL	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	239.00	240.00	240.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	239.00	240.00	240.00	
7101	Active fixe	412.00	0.00	412.00	0.00	412.00	0.00	0.00	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	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	160.00	0.00	160.00	0.00	160.00	0.00	0.00	0.00	X	X	X	
510201	Autoritati executive si legislative	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	390.00	391.00	391.00	
51020103	Autoritati executive	412.00	0.00	412.00	0.00	412.00	0.00	0.00	0.00	390.00	391.00	391.00	
6302	Partea a III-a Cheltuieli Social - Culturale	8,751.00	0.00	8,751.00	0.00	7,724.00	1,027.00	0.00	0.00	1,913.00	1,920.00	1,922.00	
6502	Invatamant	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	456.00	459.00	461.00	
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	
5102	Transferuri de capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
510229	Alte transferuri de capital catre institutii publice	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	

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	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00	
7101	Active fixe	160.00	0.00	160.00	0.00	160.00	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	
7103	Reparatii capitale aferente activelor fixe	565.00	0.00	565.00	0.00	565.00	0.00	0.00	0.00	X	X	X	
650204	Invatamant secundar	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00	
65020402	Invatamant secundar superior	725.00	0.00	725.00	0.00	725.00	0.00	0.00	0.00	287.00	290.00	292.00	
650250	Alte cheltuieli in domeniul invatamantului	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169.00	169.00	169.00	
6602	Sanatate	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	
01	CHELTUIELI CURENTE	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	
5102	Transferuri de capital	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	X	X	X	
510212	Transferuri pentru finantarea investitiilor la spitale	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	X	X	X	
660206	Servicii medicale in unitati sanitare cu paturi	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	
66020601	Spitale generale	575.00	0.00	575.00	0.00	575.00	0.00	0.00	0.00	633.00	634.00	634.00	
6702	Cultura, recreere si religie	7,247.00	0.00	7,247.00	0.00	6,220.00	1,027.00	0.00	0.00	513.00	514.00	514.00	
01	CHELTUIELI CURENTE	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	0.00	0.00	0.00	
5801	Programe din Fondul European de Dezvoltare (FEDR)	6,151.00	0.00	6,151.00	0.00	5,124.00	1,027.00	0.00	0.00	X	X	X	
580101	Finantare nationala	154.00	0.00	154.00	0.00	0.00	154.00	0.00	0.00	X	X	X	
580102	Finantare externa nerambursabila	5,681.00	0.00	5,681.00	0.00	4,808.00	873.00	0.00	0.00	X	X	X	
580103	Cheltuieli neeligibile	316.00	0.00	316.00	0.00	316.00	0.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,096.00	0.00	1,096.00	0.00	1,096.00	0.00	0.00	0.00	513.00	514.00	514.00	
7101	Active fixe	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	329.00	0.00	329.00	0.00	329.00	0.00	0.00	0.00	X	X	X	

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	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	204.00	0.00	204.00	0.00	204.00	0.00	0.00	0.00	311.00	313.00	313.00	
01	CHELTUIELI CURENTE	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	0.00	0.00	0.00	
5102	Transferuri de capital	145.00	0.00	145.00	0.00	145.00	0.00	0.00	0.00	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	
70	CHELTUIELI DE CAPITAL	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	311.00	313.00	313.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	311.00	313.00	313.00	
7101	Active fixe	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	59.00	0.00	59.00	0.00	59.00	0.00	0.00	0.00	X	X	X	
680211	Crese	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	166.00	166.00	166.00	
680212	Unitati de asistenta medico-sociale	145.00	0.00	145.00	0.00	145.00	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	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	26.00	26.00	26.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	25.00	0.00	25.00	0.00	25.00	0.00	0.00	0.00	26.00	26.00	26.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,334.00	0.00	5,334.00	0.00	5,334.00	0.00	0.00	0.00	5,043.00	5,051.00	5,051.00	
7002	Locuinte, servicii si dezvoltare publica	3,590.00	0.00	3,590.00	0.00	3,590.00	0.00	0.00	0.00	3,203.00	3,208.00	3,208.00	
70	CHELTUIELI DE CAPITAL	3,590.00	0.00	3,590.00	0.00	3,590.00	0.00	0.00	0.00	3,203.00	3,208.00	3,208.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	3,590.00	0.00	3,590.00	0.00	3,590.00	0.00	0.00	0.00	3,203.00	3,208.00	3,208.00	
7101	Active fixe	2,980.00	0.00	2,980.00	0.00	2,980.00	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			
710103	Mobilier, aparatura biroutica si alte active corporale	225.00	0.00	225.00	0.00	225.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,755.00	0.00	2,755.00	0.00	2,755.00	0.00	0.00	0.00	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	2,440.00	0.00	2,440.00	0.00	2,440.00	0.00	0.00	0.00	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	2,238.00	45.00	2,283.00	0.00	2,238.00	45.00	0.00	0.00	2,365.00	2,370.00	2,370.00
8002	Actiuni generale economice, comerciale si de munca	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00
7101	Active fixe	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00
80020110	Programe de dezvoltare regionala si sociala	9.00	45.00	54.00	0.00	9.00	45.00	0.00	0.00	10.00	10.00	10.00
8402	Transporturi	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
70	CHELTUIELI DE CAPITAL	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
7101	Active fixe	2,229.00	0.00	2,229.00	0.00	2,229.00	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			
710130	Alte active fixe (inclusiv reparatii capitale)	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
84020303	Sirazi	2,229.00	0.00	2,229.00	0.00	2,229.00	0.00	0.00	0.00	2,355.00	2,360.00	2,360.00
9602	Rezerve, Excedent/Deficit	-16,997.00	-45.00	-17,042.00	0.00	-15,970.00	-1,072.00	0.00	0.00	1.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
9902	Deficit	16,997.00	45.00	17,042.00	0.00	15,970.00	1,072.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	16,997.00	45.00	17,042.00	0.00	15,970.00	1,072.00	0.00	0.00	0.00	0.00	0.00



Conducatorul institutiei
financiar - contabil
Jianu Silviu

Bugetul detaliat la venituri pe capite si subcapitole si la cheltuieli pe capite, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anii 2019-2021 pe anii 2019-2021

Formular 11/1

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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
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000110	TOTAL VENITURI	18,108.00	47,310.00	65,418.00		14,641.00	18,457.00	17,802.00	14,518.00	19,027.29	18,976.59	19,143.59
499010	VENITURI PROPRII	15,452.00	47,297.00	62,749.00		13,380.00	17,879.00	17,295.00	14,195.00	16,250.03	16,173.09	16,336.07
000210	I. VENITURI CURENTE	15,490.00	47,310.00	62,800.00		13,391.00	17,907.00	17,302.00	14,200.00	16,254.16	16,177.21	16,340.21
001210	C. VENITURI NEFISCALE	15,490.00	47,310.00	62,800.00		13,391.00	17,907.00	17,302.00	14,200.00	16,254.16	16,177.21	16,340.21
001310	C1. VENITURI DIN PROPRIETATE	573.00	0.00	573.00		207.00	145.00	127.00	94.00	576.63	587.76	590.78
3010	Venituri din proprietate	573.00	0.00	573.00		207.00	145.00	127.00	94.00	576.63	587.76	590.78
301005	Venituri din concesiuni si inchirieri	573.00	0.00	573.00		207.00	145.00	127.00	94.00	576.63	587.76	590.78
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	573.00	0.00	573.00		207.00	145.00	127.00	94.00	576.63	587.76	590.78
001410	C2. VANZARI DE BUNURI SI SERVICII	14,917.00	47,310.00	62,227.00		13,184.00	17,762.00	17,175.00	14,106.00	15,677.53	15,589.45	15,749.43
3310	Venituri din prestari de servicii si alte activitati	14,879.00	47,297.00	62,176.00		13,173.00	17,734.00	17,168.00	14,101.00	15,665.90	15,577.73	15,737.69
331005	Taxe si alte venituri in invatamant	180.00	0.00	180.00		53.00	48.00	48.00	31.00	190.00	192.00	193.00
331008	Venituri din prestari de servicii	231.00	750.00	981.00		231.00	235.00	280.00	235.00	243.71	244.17	244.17
331013	Contributia de intretinere a persoanelor asistate	350.00	0.00	350.00		90.00	90.00	90.00	80.00	369.00	374.00	374.00
331014	Contributia elevilor si studentilor pentru internate, camine si cantine	1,102.00	0.00	1,102.00		289.00	300.00	222.00	291.00	1,167.91	1,046.69	1,185.65
331021	Venituri din contractele incheiate cu casele de asigurari sociale de sanatate	11,330.00	43,532.00	54,862.00		11,330.00	15,860.00	15,363.00	12,309.00	11,953.15	11,975.81	11,975.81
331030	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate de la bugetul de stat	716.00	2,250.00	2,966.00		716.00	750.00	750.00	750.00	755.38	756.81	756.81
331031	Venituri din contractele incheiate cu directiile de sanatate publica din sume alocate din veniturile proprii ale Ministerului Sanatatii	250.00	765.00	1,015.00		250.00	255.00	255.00	255.00	263.75	264.25	264.25
331050	Alte venituri din prestari de servicii si alte activitati	720.00	0.00	720.00		214.00	196.00	160.00	150.00	723.00	724.00	744.00
3710	Transferuri voluntare, altele decat subventiile	38.00	13.00	51.00		11.00	28.00	7.00	5.00	11.63	11.72	11.74

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			
371001	Donatii si sponsorizari	38.00	13.00	51.00		11.00	28.00	7.00	5.00	11.63	11.72	11.74
001610	III. OPERATIUNI FINANCIARE	0.00	0.00	0.00		0.00	0.00	0.00	0.00	7.50	7.60	7.60
4110	Alte sume in curs de clarificare	0.00	0.00	0.00		0.00	0.00	0.00	0.00	7.50	7.60	7.60
411006	Sume din excedentul anului precedent pentru acoperirea goluilor temporare de casa	0.00	0.00	0.00		0.00	0.00	0.00	0.00	7.50	7.60	7.60
001710	IV. SUBVENTII	2,618.00	0.00	2,618.00		1,250.00	550.00	500.00	318.00	2,765.63	2,791.78	2,795.78
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	2,618.00	0.00	2,618.00		1,250.00	550.00	500.00	318.00	2,765.63	2,791.78	2,795.78
4310	Subventii de la alte administratii	2,618.00	0.00	2,618.00		1,250.00	550.00	500.00	318.00	2,765.63	2,791.78	2,795.78
431009	Subventii pentru institutii publice	1,898.00	0.00	1,898.00		530.00	550.00	500.00	318.00	2,006.00	2,029.00	2,033.00
431014	Subventii din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	575.00	0.00	575.00		575.00	0.00	0.00	0.00	606.63	607.78	607.78
431019	Subventii pentru institutii publice destinate sectiunii de dezvoltare	145.00	0.00	145.00		145.00	0.00	0.00	0.00	153.00	155.00	155.00
4910	TOTAL CHELTUIELI	24,088.00	53,581.00	77,669.00	0.00	20,540.00	23,579.00	21,810.00	11,740.00	22,399.60	22,489.60	22,523.60
01	CHELTUIELI CURENTE	22,235.00	53,581.00	75,816.00	0.00	18,687.00	23,579.00	21,810.00	11,740.00	20,446.79	20,531.71	20,564.41
10	TITLUL I CHELTUIELI DE PERSONAL	14,602.00	42,395.00	56,997.00	0.00	12,750.00	18,603.00	16,633.00	9,011.00	14,229.33	14,282.45	14,299.15
1001	Cheltuieli salariale in bani	13,052.50	41,257.00	54,309.50	0.00	11,269.00	17,907.50	16,279.00	8,854.00	X	X	X
100101	Salarii de baza	8,050.50	27,459.00	35,509.50	0.00	6,599.00	12,053.50	10,850.00	6,007.00	X	X	X
100105	Sporuri pentru conditii de munca	1,819.00	6,915.00	8,734.00	0.00	1,714.00	2,737.00	2,861.00	1,422.00	X	X	X
100106	Alte sporuri	113.00	0.00	113.00	0.00	34.00	42.00	37.00	0.00	X	X	X
100108	Fond de premii	27.00	0.00	27.00	0.00	7.00	7.00	7.00	6.00	X	X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100111	Fond aferent platii cu ora	2,118.00	4,870.00	6,988.00	0.00	2,011.00	2,156.00	1,836.00	985.00	X	X	X
100113	Indemnizatii de delegare	13.00	15.00	28.00	0.00	13.00	15.00	0.00	0.00	X	X	X
100117	Indemnizatii de hrana	755.00	1,623.00	2,378.00	0.00	755.00	755.00	521.00	347.00	X	X	X
100130	Alte drepturi salariale in bani	157.00	375.00	532.00	0.00	136.00	142.00	167.00	87.00	X	X	X
1002	Cheltuieli salariale in natura	231.00	0.00	231.00	0.00	202.00	29.00	0.00	0.00	X	X	X
100201	Tichete de masa	0.11	-0.11	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				
100202	Norme de hrana	183.90	0.11	184.00	0.00	184.00	0.00	0.00	0.00	X	X	X	
100206	Vouchere de vacanta	47.00	0.00	47.00	0.00	18.00	29.00	0.00	0.00	X	X	X	
1003	Contributii	1,318.50	1,138.00	2,456.50	0.00	1,279.00	666.50	354.00	157.00	X	X	X	
100301	Contributii de asigurari sociale de stat	520.00	0.00	520.00	0.00	520.00	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	15.00	0.00	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	146.00	0.00	146.00	0.00	146.00	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	11.00	0.00	11.00	0.00	11.00	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	125.00	0.00	125.00	0.00	125.00	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	501.50	1,138.00	1,639.50	0.00	462.00	666.50	354.00	157.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	7,459.00	10,838.00	18,297.00	0.00	5,763.00	4,802.00	5,003.00	2,729.00	6,192.14	6,223.89	6,239.89	
2001	Bunuri si servicii	2,479.00	2,270.00	4,749.00	0.00	1,821.00	1,011.00	1,268.00	649.00	X	X	X	
200101	Furnituri de birou	83.00	210.00	293.00	0.00	69.00	75.00	75.00	74.00	X	X	X	
200102	Materiale pentru curatenie	204.00	60.00	264.00	0.00	176.00	29.00	31.00	28.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	588.00	530.00	1,118.00	0.00	537.00	25.00	294.00	262.00	X	X	X	
200104	Apa, canal si salubritate	241.00	275.00	516.00	0.00	133.00	139.00	134.00	110.00	X	X	X	
200105	Carburanti si lubrifianti	79.00	16.00	95.00	0.00	31.00	25.00	26.00	13.00	X	X	X	
200106	Piese de schimb	86.00	55.00	141.00	0.00	55.00	26.00	37.00	23.00	X	X	X	
200107	Transport	10.00	11.00	21.00	0.00	10.00	3.00	5.00	3.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	116.00	115.00	231.00	0.00	94.00	30.00	57.00	50.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	224.00	75.00	299.00	0.00	134.00	69.00	60.00	36.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	848.00	923.00	1,771.00	0.00	582.00	590.00	549.00	50.00	X	X	X	
2002	Reparatii curente	287.00	350.00	637.00	0.00	257.00	180.00	150.00	50.00	X	X	X	
2003	Hrana	1,468.00	520.00	1,988.00	0.00	667.00	496.00	441.00	384.00	X	X	X	
200301	Hrana pentru oameni	1,468.00	520.00	1,988.00	0.00	667.00	496.00	441.00	384.00	X	X	X	
2004	Medicamente si materiale sanitare	2,453.00	6,850.00	9,303.00	0.00	2,405.00	2,654.00	2,659.00	1,585.00	X	X	X	
200401	Medicamente	1,539.00	3,660.00	5,199.00	0.00	1,519.00	1,410.00	1,515.00	755.00	X	X	X	
200402	Materiale sanitare	326.00	1,850.00	2,176.00	0.00	301.00	713.00	657.00	505.00	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							
200403	Reactivi	401.00	1,250.00	1,651.00	0.00	401.00	500.00	450.00	300.00	X	X	X	X			
200404	Dezinfectanti	187.00	90.00	277.00	0.00	184.00	31.00	37.00	25.00	X	X	X	X			
2005	Bunuri de natura obiectelor de inventar	356.00	270.00	626.00	0.00	244.00	153.00	180.00	49.00	X	X	X	X			
200501	Uniforme si echipament	19.00	30.00	49.00	0.00	19.00	5.00	25.00	0.00	X	X	X	X			
200503	Lenjerie si accesorii de pat	20.00	20.00	40.00	0.00	15.00	10.00	15.00	0.00	X	X	X	X			
200530	Alte obiecte de inventar	317.00	220.00	537.00	0.00	210.00	138.00	140.00	49.00	X	X	X	X			
2006	Deplasari, detasari, transferari	17.00	0.00	17.00	0.00	7.50	6.50	2.00	1.00	X	X	X	X			
200601	Deplasari interne, detasari, transferari	17.00	0.00	17.00	0.00	7.50	6.50	2.00	1.00	X	X	X	X			
2009	Materiale de laborator	16.00	10.00	26.00	0.00	16.00	5.00	3.00	2.00	X	X	X	X			
2011	Carti, publicatii si materiale documentare	11.00	6.00	17.00	0.00	11.00	2.00	3.00	1.00	X	X	X	X			
2013	Pregatire profesionala	34.00	34.00	68.00	0.00	13.00	27.00	25.00	3.00	X	X	X	X			
2014	Protectia muncii	52.00	28.00	80.00	0.00	52.00	10.00	15.00	3.00	X	X	X	X			
2030	Alte cheltuieli	286.00	500.00	786.00	0.00	269.50	257.50	257.00	2.00	X	X	X	X			
203004	Chirii	56.00	90.00	146.00	0.00	56.00	45.00	45.00	0.00	X	X	X	X			
203030	Alte cheltuieli cu bunuri si servicii	230.00	410.00	640.00	0.00	213.50	212.50	212.00	2.00	X	X	X	X			
59	TITLUL XI ALTE CHELTUIELI	174.00	348.00	522.00	0.00	174.00	174.00	174.00	0.00	25.32	25.37	25.37	25.37			
5901	Burse	24.00	48.00	72.00	0.00	24.00	24.00	24.00	0.00	X	X	X	X			
5940	Sume aferente persoanelor cu handicap neincadrate	150.00	300.00	450.00	0.00	150.00	150.00	150.00	0.00	X	X	X	X			
70	CHELTUIELI DE CAPITAL	1,853.00	0.00	1,853.00	0.00	1,853.00	0.00	0.00	0.00	1,952.81	1,957.89	1,959.19	1,959.19			
71	TITLUL XIII ACTIVE NEFINANCIARE	1,853.00	0.00	1,853.00	0.00	1,853.00	0.00	0.00	0.00	1,952.81	1,957.89	1,959.19	1,959.19			
7101	Active fixe	1,853.00	0.00	1,853.00	0.00	1,853.00	0.00	0.00	0.00	X	X	X	X			
710102	Masini, echipamente si mijloace de transport	885.00	0.00	885.00	0.00	885.00	0.00	0.00	0.00	X	X	X	X			
710103	Mobilier, aparatura birouca si alte active corporale	182.00	0.00	182.00	0.00	182.00	0.00	0.00	0.00	X	X	X	X			
710130	Alte active fixe (inclusiv reparatii capitale)	786.00	0.00	786.00	0.00	786.00	0.00	0.00	0.00	X	X	X	X			
6310	Partea a III-a Cheltuieli Social - Culturale	23,000.00	53,581.00	76,581.00	0.00	20,168.00	23,317.00	21,563.00	11,533.00	21,312.60	21,391.60	21,403.60	21,403.60			
6510	Invatamant	1,777.00	0.00	1,777.00	0.00	561.00	522.00	371.00	323.00	1,854.50	1,872.60	1,880.60	1,880.60			
01	CHELTUIELI CURENTE	1,777.00	0.00	1,777.00	0.00	561.00	522.00	371.00	323.00	1,854.50	1,872.60	1,880.60	1,880.60			

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	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	7.50	0.00	7.50	0.00	0.00	7.50	0.00	0.00	X	X	X
100101	Salarii de baza	7.50	0.00	7.50	0.00	0.00	7.50	0.00	0.00	X	X	X
1003	Contributii	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,769.00	0.00	1,769.00	0.00	561.00	514.00	371.00	323.00	1,854.50	1,872.60	1,880.60
2001	Bunuri si servicii	599.00	0.00	599.00	0.00	214.00	185.00	143.00	57.00	X	X	X
200101	Furnituri de birou	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
200102	Materiale pentru curatenie	31.00	0.00	31.00	0.00	10.00	6.00	9.00	6.00	X	X	X
200103	Încalzit, iluminat si forta motrica	14.00	0.00	14.00	0.00	11.00	1.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200105	Carburanti si lubrifianti	67.00	0.00	67.00	0.00	19.00	20.00	20.00	8.00	X	X	X
200106	Piese de schimb	43.00	0.00	43.00	0.00	12.00	11.00	12.00	8.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	31.00	0.00	31.00	0.00	11.00	9.00	6.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	136.00	0.00	136.00	0.00	48.00	42.00	35.00	11.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	258.00	0.00	258.00	0.00	98.00	91.00	56.00	13.00	X	X	X
2002	Reparatii curente	80.00	0.00	80.00	0.00	50.00	30.00	0.00	0.00	X	X	X
2003	Hrana	915.00	0.00	915.00	0.00	237.00	246.00	191.00	241.00	X	X	X
200301	Hrana pentru oameni	915.00	0.00	915.00	0.00	237.00	246.00	191.00	241.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	156.00	0.00	156.00	0.00	54.00	43.00	35.00	24.00	X	X	X
200530	Alte obiecte de inventar	156.00	0.00	156.00	0.00	54.00	43.00	35.00	24.00	X	X	X
2006	Deplasari, detasari, transferari	15.00	0.00	15.00	0.00	5.50	6.50	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	15.00	0.00	5.50	6.50	2.00	1.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
651003	Invatamant prescolar si primar	691.00	0.00	691.00	0.00	178.00	176.00	166.00	171.00	731.00	738.00	740.00

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			
65100301	Invatamant prescolar	691.00	0.00	691.00	0.00	178.00	176.00	166.00	171.00	731.00	738.00	740.00
651004	Invatamant secundar	1,086.00	0.00	1,086.00	0.00	383.00	346.00	205.00	152.00	1,123.50	1,134.60	1,140.60
65100401	Invatamant secundar inferior	223.00	0.00	223.00	0.00	86.00	87.00	25.00	25.00	213.50	214.60	216.60
65100402	Invatamant secundar superior	863.00	0.00	863.00	0.00	297.00	259.00	180.00	127.00	910.00	920.00	924.00
6610	Sanatate	19,787.00	53,581.00	73,368.00	0.00	19,077.00	22,423.00	20,851.00	11,017.00	17,944.10	17,988.00	17,991.00
01	CHELTUIELI CURENTE	18,146.00	53,581.00	71,727.00	0.00	17,436.00	22,423.00	20,851.00	11,017.00	16,212.84	16,253.46	16,256.46
10	TITLUL I CHELTUIELI DE PERSONAL	13,029.00	42,395.00	55,424.00	0.00	12,346.00	18,176.00	16,215.00	8,687.00	12,606.88	12,639.80	12,642.80
1001	Cheeltuieli salariale in bani	11,571.00	41,257.00	52,828.00	0.00	10,901.00	17,520.00	15,870.00	8,537.00		X	X
100101	Salarii de baza	6,837.00	27,459.00	34,296.00	0.00	6,310.00	11,749.00	10,524.00	5,713.00		X	X
100105	Sporuri pentru conditii de munca	1,732.00	6,915.00	8,647.00	0.00	1,689.00	2,711.00	2,835.00	1,412.00		X	X
100106	Alte sporuri	63.00	0.00	63.00	0.00	18.00	25.00	20.00	0.00		X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		X	X
100111	Fond aferent platii cu ora	2,042.00	4,870.00	6,912.00	0.00	1,987.00	2,130.00	1,810.00	985.00		X	X
100113	Indemnizatii de delegare	13.00	15.00	28.00	0.00	13.00	15.00	0.00	0.00		X	X
100117	Indemnizatii de hrana	755.00	1,623.00	2,378.00	0.00	755.00	755.00	521.00	347.00		X	X
100130	Alte drepturi salariale in bani	129.00	375.00	504.00	0.00	129.00	135.00	160.00	80.00		X	X
1002	Cheeltuieli salariale in natura	202.00	0.00	202.00	0.00	202.00	0.00	0.00	0.00		X	X
100201	Tichete de masa	0.11	-0.11	0.00	0.00	0.00	0.00	0.00	0.00		X	X
100202	Norme de hrana	183.90	0.11	184.00	0.00	184.00	0.00	0.00	0.00		X	X
100206	Vouchere de vacanta	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00		X	X
1003	Contributii	1,256.00	1,138.00	2,394.00	0.00	1,243.00	656.00	345.00	150.00		X	X
100301	Contributii de asigurari sociale de stat	504.00	0.00	504.00	0.00	504.00	0.00	0.00	0.00		X	X
100302	Contributii de asigurari de somaj	13.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00		X	X
100303	Contributii de asigurari sociale de sanatate	140.00	0.00	140.00	0.00	140.00	0.00	0.00	0.00		X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00		X	X
100306	Contributii pentru concedii si indemnizatii	123.00	0.00	123.00	0.00	123.00	0.00	0.00	0.00		X	X
100307	Contributia asiguratorie pentru munca	467.00	1,138.00	1,605.00	0.00	454.00	656.00	345.00	150.00		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				
20	TITLUL II BUNURI SI SERVICII	4,943.00	10,838.00	15,781.00	0.00	4,916.00	4,073.00	4,462.00	2,330.00	3,580.64	3,588.29	3,588.29	
2001	Bunuri si servicii	1,404.00	2,270.00	3,674.00	0.00	1,404.00	698.00	1,026.00	546.00	X	X	X	
200101	Furnituri de birou	64.00	210.00	274.00	0.00	64.00	70.00	70.00	70.00	X	X	X	
200102	Materiale pentru curatenie	163.00	60.00	223.00	0.00	163.00	20.00	20.00	20.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	460.00	530.00	990.00	0.00	460.00	0.00	280.00	250.00	X	X	X	
200104	Apa, canal si salubritate	86.00	275.00	361.00	0.00	86.00	90.00	95.00	90.00	X	X	X	
200105	Carburanti si lubrifianti	12.00	16.00	28.00	0.00	12.00	5.00	6.00	5.00	X	X	X	
200106	Piese de schimb	43.00	55.00	98.00	0.00	43.00	15.00	25.00	15.00	X	X	X	
200107	Transport	10.00	11.00	21.00	0.00	10.00	3.00	5.00	3.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	80.00	115.00	195.00	0.00	80.00	20.00	50.00	45.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	82.00	75.00	157.00	0.00	82.00	25.00	25.00	25.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	404.00	923.00	1,327.00	0.00	404.00	450.00	450.00	23.00	X	X	X	
2002	Reparatii curente	202.00	350.00	552.00	0.00	202.00	150.00	150.00	50.00	X	X	X	
2003	Hrana	380.00	520.00	900.00	0.00	380.00	200.00	200.00	120.00	X	X	X	
200301	Hrana pentru oameni	380.00	520.00	900.00	0.00	380.00	200.00	200.00	120.00	X	X	X	
2004	Medicamente si materiale sanitare	2,417.00	6,850.00	9,267.00	0.00	2,392.00	2,643.00	2,652.00	1,580.00	X	X	X	
200401	Medicamente	1,539.00	3,660.00	5,199.00	0.00	1,519.00	1,410.00	1,515.00	755.00	X	X	X	
200402	Materiale sanitare	295.00	1,850.00	2,145.00	0.00	290.00	703.00	652.00	500.00	X	X	X	
200403	Reactivi	401.00	1,250.00	1,651.00	0.00	401.00	500.00	450.00	300.00	X	X	X	
200404	Dezinfectanti	182.00	90.00	272.00	0.00	182.00	30.00	35.00	25.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	188.00	270.00	458.00	0.00	188.00	100.00	145.00	25.00	X	X	X	
200501	Uniforme si echipament	19.00	30.00	49.00	0.00	19.00	5.00	25.00	0.00	X	X	X	
200503	Lenjerie si accesorii de pat	15.00	20.00	35.00	0.00	15.00	5.00	15.00	0.00	X	X	X	
200530	Alte obiecte de inventar	154.00	220.00	374.00	0.00	154.00	90.00	105.00	25.00	X	X	X	
2009	Materiale de laborator	16.00	10.00	26.00	0.00	16.00	5.00	3.00	2.00	X	X	X	
2011	Carti, publicatii si materiale documentare	11.00	6.00	17.00	0.00	11.00	2.00	3.00	1.00	X	X	X	
2013	Pregatire profesionala	12.00	34.00	46.00	0.00	10.00	15.00	18.00	3.00	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										
2014	Protectia muncii	52.00	28.00	80.00	0.00	52.00	10.00	15.00	3.00	X	X	X
2030	Alte cheltuieli	261.00	500.00	761.00	0.00	261.00	250.00	250.00	0.00	X	X	X
203004	Chirii	56.00	90.00	146.00	0.00	56.00	45.00	45.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	205.00	410.00	615.00	0.00	205.00	205.00	205.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	174.00	348.00	522.00	0.00	174.00	174.00	174.00	0.00	25.32	25.37	25.37
5901	Burse	24.00	48.00	72.00	0.00	24.00	24.00	24.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	150.00	300.00	450.00	0.00	150.00	150.00	150.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,641.00	0.00	1,641.00	0.00	1,641.00	0.00	0.00	0.00	1,731.26	1,734.54	1,734.54
71	TITLUL XIII ACTIVE NEFINANCIARE	1,641.00	0.00	1,641.00	0.00	1,641.00	0.00	0.00	0.00	1,731.26	1,734.54	1,734.54
7101	Active fixe	1,641.00	0.00	1,641.00	0.00	1,641.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	885.00	0.00	885.00	0.00	885.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroatica si alte active corporale	120.00	0.00	120.00	0.00	120.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	636.00	0.00	636.00	0.00	636.00	0.00	0.00	0.00	X	X	X
661006	Servicii medicale in unitati sanitare cu paturi	19,787.00	53,581.00	73,368.00	0.00	19,077.00	22,423.00	20,851.00	11,017.00	17,944.10	17,988.00	17,991.00
66100601	Spitale generale	18,779.00	53,581.00	72,360.00	0.00	18,777.00	22,123.00	20,601.00	10,859.00	16,880.10	16,912.00	16,912.00
66100603	Unitati medico-sociale	1,008.00	0.00	1,008.00	0.00	300.00	300.00	250.00	158.00	1,064.00	1,076.00	1,079.00
6810	Asiguran si asistenta sociala	1,436.00	0.00	1,436.00	0.00	530.00	372.00	341.00	193.00	1,514.00	1,531.00	1,532.00
01	CHELTUIELI CURENTE	1,286.00	0.00	1,286.00	0.00	380.00	372.00	341.00	193.00	1,355.45	1,370.65	1,371.35
10	TITLUL I CHELTUIELI DE PERSONAL	890.00	0.00	890.00	0.00	230.00	250.00	250.00	160.00	939.45	949.65	950.35
1001	Cheltuieli salariale in bani	827.00	0.00	827.00	0.00	211.00	216.00	245.00	155.00	X	X	X
100101	Salarii de baza	614.00	0.00	614.00	0.00	146.00	147.00	176.00	145.00	X	X	X
100105	Sporuri pentru conditii de munca	87.00	0.00	87.00	0.00	25.00	26.00	26.00	10.00	X	X	X
100106	Alte sporuri	50.00	0.00	50.00	0.00	16.00	17.00	17.00	0.00	X	X	X
100111	Fond aferent platii cu ora	76.00	0.00	76.00	0.00	24.00	26.00	26.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	29.00	0.00	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	29.00	0.00	29.00	0.00	0.00	29.00	0.00	0.00	X	X	X
1003	Contributii	34.00	0.00	34.00	0.00	19.00	5.00	5.00	5.00	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			
100301	Contributii de asigurari sociale de stat	9.00	0.00	9.00	0.00	9.00	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	3.00	0.00	3.00	0.00	3.00	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	19.00	0.00	19.00	0.00	4.00	5.00	5.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	396.00	0.00	396.00	0.00	150.00	122.00	91.00	33.00	416.00	421.00	421.00
2001	Bunuri si servicii	161.00	0.00	161.00	0.00	80.00	45.00	31.00	5.00	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	2.00	0.00	X	X	X
200102	Materiale pentru curatenie	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	50.00	0.00	50.00	0.00	40.00	10.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	76.00	0.00	76.00	0.00	28.00	25.00	23.00	0.00	X	X	X
2002	Reparatii curente	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2003	Hrana	173.00	0.00	173.00	0.00	50.00	50.00	50.00	23.00	X	X	X
200301	Hrana pentru oameni	173.00	0.00	173.00	0.00	50.00	50.00	50.00	23.00	X	X	X
2004	Medicamente si materiale sanitare	36.00	0.00	36.00	0.00	13.00	11.00	7.00	5.00	X	X	X
200402	Materiale sanitare	31.00	0.00	31.00	0.00	11.00	10.00	5.00	5.00	X	X	X
200404	Dezinfectanti	5.00	0.00	5.00	0.00	2.00	1.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200503	Lenjerie si accesorii de pat	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	9.00	0.00	0.00	6.00	3.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
70	CHELTUIELI DE CAPITAL	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	158.55	160.35	160.65	
71	TITLUL XIII ACTIVE NEFINANCIARE	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	158.55	160.35	160.65	
7101	Active fixe	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	150.00	0.00	150.00	0.00	150.00	0.00	0.00	0.00	X	X	X	
681012	Unitati de asistenta medico-sociale	1,436.00	0.00	1,436.00	0.00	530.00	372.00	341.00	193.00	1,514.00	1,531.00	1,532.00	
691000	Partea a IV-a Servicii si dezvoltare publica, Locuinte, Mediu si Ape	1,088.00	0.00	1,088.00	0.00	372.00	262.00	247.00	207.00	1,087.00	1,098.00	1,120.00	
7010	Locuinte, servicii si dezvoltare publica	1,088.00	0.00	1,088.00	0.00	372.00	262.00	247.00	207.00	1,087.00	1,098.00	1,120.00	
01	CHELTUIELI CURENTE	1,026.00	0.00	1,026.00	0.00	310.00	262.00	247.00	207.00	1,024.00	1,035.00	1,056.00	
10	TITLUL I CHELTUIELI DE PERSONAL	675.00	0.00	675.00	0.00	174.00	169.00	168.00	164.00	683.00	693.00	706.00	
1001	Cheltuieli salariale in bani	647.00	0.00	647.00	0.00	157.00	164.00	164.00	162.00	X	X	X	
100101	Salarii de baza	592.00	0.00	592.00	0.00	143.00	150.00	150.00	149.00	X	X	X	
100108	Fond de premii	27.00	0.00	27.00	0.00	7.00	7.00	7.00	6.00	X	X	X	
100130	Alte drepturi salariale in bani	28.00	0.00	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X	
1003	Contributii	28.00	0.00	28.00	0.00	17.00	5.00	4.00	2.00	X	X	X	
100301	Contributii de asigurari sociale de stat	7.00	0.00	7.00	0.00	7.00	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	3.00	0.00	3.00	0.00	3.00	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	15.00	0.00	15.00	0.00	4.00	5.00	4.00	2.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	351.00	0.00	351.00	0.00	136.00	93.00	79.00	43.00	341.00	342.00	350.00	
2001	Bunuri si servicii	315.00	0.00	315.00	0.00	123.00	83.00	68.00	41.00	X	X	X	
200101	Furnituri de birou	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X	
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	64.00	0.00	64.00	0.00	26.00	14.00	13.00	11.00	X	X	X	
200104	Apa, canal si salubritate	129.00	0.00	129.00	0.00	40.00	42.00	33.00	14.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	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				
200109	Materiale si prestari de servicii cu caracter functional	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	110.00	0.00	110.00	0.00	52.00	24.00	20.00	14.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
2013	Pregatire profesionala	10.00	0.00	10.00	0.00	3.00	3.00	4.00	0.00	X	X	X	
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	8.00	7.00	7.00	2.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	8.00	7.00	7.00	2.00	X	X	X	
70	CHELTUIELI DE CAPITAL	62.00	0.00	62.00	0.00	62.00	0.00	0.00	0.00	63.00	63.00	64.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	62.00	0.00	62.00	0.00	62.00	0.00	0.00	0.00	63.00	63.00	64.00	
7101	Active fixe	62.00	0.00	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birou si alte active corporale	62.00	0.00	62.00	0.00	62.00	0.00	0.00	0.00	X	X	X	
701050	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,088.00	0.00	1,088.00	0.00	372.00	262.00	247.00	207.00	1,087.00	1,098.00	1,120.00	
9610	Rezerve, Excedent/Deficit	-5,980.00	-6,271.00	-12,251.00	0.00	-5,899.00	-5,122.00	-4,008.00	2,778.00	-3,372.31	-3,513.01	-3,380.01	
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,778.00	0.00	0.00	0.00	
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,778.00	0.00	0.00	0.00	
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9910	Deficit	5,980.00	6,271.00	12,251.00	0.00	5,899.00	5,122.00	4,008.00	0.00	3,372.31	3,513.01	3,380.01	
991096	Deficitul sectiunii de functionare	4,847.00	6,271.00	11,118.00	0.00	4,766.00	5,122.00	4,008.00	0.00	2,179.13	2,317.90	2,183.60	
991097	Deficitul sectiunii de dezvoltare	1,133.00	0.00	1,133.00	0.00	1,133.00	0.00	0.00	0.00	1,193.18	1,195.11	1,196.41	



Conducatorul compartimentului
financiar - contabil
Jianu Silviu

FORMULAR 14

- I - Credite de angajament
- II - Credite bugetare



**PROGRAMUL DE INVESTIȚII PUBLICE
 PE GRUPE DE INVESTIȚII ȘI SURSE DE FINANȚARE**

CAPITOL/ GRUPA/ SURSA	I/II	TOTAL	CHELTUIELI EFECTUATE până la 31/12/2017	PROPUNERI 2018	ESTIMARI 2019	ESTIMARI 2020	ESTIMARI 2021	
		1	2=3+...+7	3	4	5	6	7
1. Total surse de finanțare	I	16549						
	II	17047		17047				
02 Buget local	I	16549						
din care:	II	17047		17047				
51.02 Transferuri de capital	I							
	II	575						
58 Proiecte cu finanțare din fonduri externe nerambursabile	I	16549		575				
aferente cadrului financiar 2014-2020	II	6413	0	6413				
7101 Active fixe	I							
	II	8112		8112				
7103 Reparatii capitale aferente activelor fixe	I							
	II	1942		1942				
10 Venituri proprii	I							
	II							
7101 Active fixe	I							
	II	5		5				
A. Obiective (proiecte) de investiții în continuare								
TOTAL GENERAL								
1. Total surse de finanțare	I							
	II	9920		9920				
02 Buget local	I							
din care:	II							
58 Proiecte cu finanțare din fonduri externe nerambursabile	I	10619						
aferente cadrului financiar 2014-2020	II	5386		5386				
7101 Active fixe	I							
	II	4534		4534				
7103 Reparatii capitale aferente activelor fixe	I							
	II							

c. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare									
		I	II						
02 Buget local				7127				7127	
din care:									
51.02 Transferuri de capital									
		I	II						
58 Proiecte cu finanțare din fonduri externe nerambursabile				575				575	
aferente cadrului financiar 2014-2020		I	II	5930					
7101 Active fixe		I	II	1027				1027	
7103 Reparatii capitale aferente activelor fixe		I	II	3578				3578	
10 Venituri proprii		I	II	1942				1942	
7101 Active fixe		I	II						
		I	II						5
b. dotari independente									
TOTAL GENERAL									
1. Total surse de finanțare									
		I	II	1253				1253	
02 Buget local									
din care:									
7101 Active fixe									
		I	II	1253				1253	
c. cheltuieli aferente studiilor de fezabilitate si alte studii									
TOTAL GENERAL									
1. Total surse de finanțare									
		I	II	2166				2166	
02 Buget local									
din care:									
51.02 Transferuri de capital									
		I	II						
7101 Active fixe		I	II						
7103 Reparatii capitale aferente activelor fixe		I	II	2161				2161	
10 Venituri proprii		I	II						
7101 Active fixe		I	II						
		I	II						5
d. cheltuieli privind consolidarile									
TOTAL GENERAL									
1. Total surse de finanțare									
		I	II						

02 Buget local	II	3544	3544
din care:	I		
51.02 Transferuri de capital	II		
	I		
	II	575	575
58 Proiecte cu finantare din fonduri externe nerambursabile	I	5930	
aferente cadrului financiar 2014-2020	II	1027	1027
7101 Active fixe	I		
	II		
7103 Reparatii capitale aferente activelor fixe	I		
	II	1942	1942
e. alte cheltuieli asimilate investitiilor			
TOTAL GENERAL			

1. Total surse de finantare	I		
	II	164	164
02 Buget local	I		
din care:	II		
7101 Active fixe	I		
	II	164	164
7103 Reparatii capitale aferente activelor fixe	I		
	II		
CAPITOL 51 -Autoritati publice si actiuni externe			
TOTAL GENERAL			

1. Total surse de finantare	I	418	
	II	674	674
02 Buget local	I		
din care:	II		
58 Proiecte cu finantare din fonduri externe nerambursabile	I	418	
aferente cadrului financiar 2014-2020	II	262	262
7101 Active fixe	I		
	II	421	421
A. Obiective (proiecte) de investitii in continuare			
TOTAL GENERAL			

1. Total surse de finantare	I	418	
	II	262	262
02 Buget local	I		
din care:	II		
58 Proiecte cu finantare din fonduri externe nerambursabile	I	418	
aferente cadrului financiar 2014-2020	II	262	262
7101 Active fixe	I		
	II	0	0
C. Alte cheltuieli de investitii			
TOTAL GENERAL			

1. Total surse de finantare	I		
	II	412	412

din care:	II								
7101 Active fixe	I								
	II		160					160	
d. cheltuieli privind consolidările									
TOTAL GENERAL									
1. Total surse de finanțare	I								
	II		565					565	
02 Buget local	I								
din care:	II								
7103 Reparatii capitale aferente activelor fixe	I								
	II		565					565	
CAPITOL 66 -Sanatate									
TOTAL GENERAL									
1. Total surse de finanțare	I								
	II		575					575	
02 Buget local	I								
din care:	II								
51.02 Transferuri de capital	I								
	II		575					575	
C. Alte cheltuieli de investiții									
TOTAL GENERAL									
1. Total surse de finanțare	I								
	II		575					575	
02 Buget local	I								
din care:	II								
51.02 Transferuri de capital	I								
	II		575					575	
c. cheltuieli aferente studiilor de fezabilitate si alte studii									
TOTAL GENERAL									
1. Total surse de finanțare	I								
	II								
02 Buget local	I								
din care:	II								
51.02 Transferuri de capital	I								
	II		575					575	
d. cheltuieli privind consolidările									
TOTAL GENERAL									
1. Total surse de finanțare	I								
	II		575					575	
02 Buget local	I								
din care:	II								
51.02 Transferuri de capital	I								
	II		575					575	
CAPITOL 67 -Cultura, recreere si religie									
TOTAL GENERAL									

afertele cadrului financiar 2014-2020									
7103 Reparatii capitale aferente activelor fixe									
									1027
									767
CAPITOL 68 -Asigurari si asistenta sociala									
TOTAL GENERAL									
1. Total surse de finantare									
									209
02 Buget local									
din care:									
7101 Active fixe									
									204
10 Venituri proprii									
									5
C. Alte cheltuieli de investitii									
TOTAL GENERAL									
1. Total surse de finantare									
									209
02 Buget local									
din care:									
7101 Active fixe									
									204
10 Venituri proprii									
									5
c. cheltuieli aferente studiilor de fezabilitate si alte studii									
TOTAL GENERAL									
1. Total surse de finantare									
									209
02 Buget local									
din care:									
7101 Active fixe									
									204
10 Venituri proprii									
									5
CAPITOL 70 -Locuinte, servicii si dezvoltare publicaLocuinte, servicii si dezvoltare publica									
TOTAL GENERAL									
1. Total surse de finantare									
									3590
02 Buget local									
din care:									

7101 Active fixe	I		2980				
	II						
7103 Reparatii capitale aferente activelor fixe	I		2980				
	II		610				

A. Obiective (proiecte) de investitii în continuare

TOTAL GENERAL							
1. Total surse de finanțare	I						
	II		1305				1305
02 Buget local	I						
din care:	II						
7101 Active fixe	I		1305				1305
	II						

C. Alte cheltuieli de investitii

TOTAL GENERAL							
1. Total surse de finanțare	I						
	II		2285				2285
02 Buget local	I						
din care:	II						
7101 Active fixe	I		1675				1675
	II						
7103 Reparatii capitale aferente activelor fixe	I						
	II		610				610

b. dotari independente

TOTAL GENERAL							
1. Total surse de finanțare	I						
	II		257				257
02 Buget local	I						
din care:	II						
7101 Active fixe	I		257				257
	II						

c. cheltuieli aferente studiilor de fezabilitate si alte studii

TOTAL GENERAL							
1. Total surse de finanțare	I						
	II		1254				1254
02 Buget local	I						
din care:	II						
7101 Active fixe	I		1254				1254
	II						

d. cheltuieli privind consolidările

TOTAL GENERAL							
1. Total surse de finanțare	I						
	II		610				610
02 Buget local	I						
din care:	II						
7103 Reparatii capitale aferente activelor fixe	I						
	II						

	I	II	610	610
e. alte cheltuieli asimilate investitiilor				
TOTAL GENERAL				
1. Total surse de finanțare	I	II	164	164
02 Buget local	I	II		
din care:	I	II		
7101 Active fixe	I	II	164	164
CAPITOL 74 -Protectia mediului				
TOTAL GENERAL				
1. Total surse de finanțare	I	II	1744	1744
02 Buget local	I	II		
din care:	I	II		
7101 Active fixe	I	II	1744	1744
A. Obiective (proiecte) de investitii în continuare				
TOTAL GENERAL				
1. Total surse de finanțare	I	II	1000	1000
02 Buget local	I	II		
din care:	I	II		
7101 Active fixe	I	II	1000	1000
7103 Reparatii capitale aferente activelor fixe	I	II		
C. Alte cheltuieli de investitii				
TOTAL GENERAL				
1. Total surse de finanțare	I	II	744	744
02 Buget local	I	II		
din care:	I	II		
7101 Active fixe	I	II	744	744
7103 Reparatii capitale aferente activelor fixe	I	II		
b. dotari independente				
TOTAL GENERAL				
1. Total surse de finanțare	I	II	744	744
02 Buget local	I	II		
din care:	I	II		
7101 Active fixe	I	II	744	744

CAPITOL 80 - Actiuni generale economice, comerciale si de munca

TOTAL GENERAL		I	54				
1. Total surse de finanțare		II				54	
02 Buget local		I					
din care:		II					
7101 Active fixe		I					
		II	54			54	

C. Alte cheltuieli de investiții

TOTAL GENERAL		I					
1. Total surse de finanțare		II	54			54	
02 Buget local		I					
din care:		II					
7101 Active fixe		I					
		II	54			54	

c. cheltuieli aferente studiilor de fezabilitate si alte studii

TOTAL GENERAL		I					
1. Total surse de finanțare		II	54			54	
02 Buget local		I					
din care:		II					
7101 Active fixe		I					
		II	54			54	

CAPITOL 84 - Transporturi

TOTAL GENERAL		I					
1. Total surse de finanțare		II	2229			2229	
02 Buget local		I					
din care:		II					
7101 Active fixe		I					
		II	2229			2229	

A. Obiective (proiecte) de investiții în continuare

TOTAL GENERAL		I					
1. Total surse de finanțare		II	2229			2229	
02 Buget local		I					
din care:		II					
7101 Active fixe		I					
		II	2229			2229	



ORDONATOR DE CREDITE
PRIMAR
RADU DUMITRU ILMIU 6176