

Bugetul detaliat la veniturile pe capite si subcapite si la cheltuieli pe capite, subcapite, 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 + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	1,793.00	0.00	1,793.00		549.00	512.00	411.00	321.00	2,066.00	1,911.00	1,658.00
499002	VENITURI PROPRII	665.00	0.00	665.00		219.00	169.00	133.00	144.00	816.00	801.00	815.00
000202	VENITURI CURENTE	1,783.00	0.00	1,783.00		548.00	512.00	411.00	312.00	2,056.00	1,901.00	1,648.00
000302	A. VENITURI FISCALE	1,724.00	0.00	1,724.00		537.00	500.00	394.00	293.00	1,995.00	1,839.00	1,585.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	337.00	0.00	337.00		85.00	85.00	84.00	83.00	483.00	492.00	503.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	337.00	0.00	337.00		85.00	85.00	84.00	83.00	483.00	492.00	503.00
0302	Impozit pe venit	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
0402	Cote si sume defalcate din impozitul pe venit	333.00	0.00	333.00		84.00	84.00	83.00	82.00	479.00	488.00	499.00
040201	Cote defalcate din impozitul pe venit	95.00	0.00	95.00		24.00	24.00	24.00	23.00	140.00	142.00	144.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	238.00	0.00	238.00		60.00	60.00	59.00	59.00	339.00	346.00	355.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	232.00	0.00	232.00		109.00	59.00	28.00	36.00	234.00	236.00	238.00
0702	Impozite si taxe pe proprietate	232.00	0.00	232.00		109.00	59.00	28.00	36.00	234.00	236.00	238.00
070201	impozit si taxa pe cladiri	43.00	0.00	43.00		17.00	9.00	4.00	13.00	43.00	43.00	43.00
07020101	Impozit pe cladiri de la persoane fizice	35.00	0.00	35.00		12.00	8.00	3.00	12.00	35.00	35.00	35.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	8.00	0.00	8.00		5.00	1.00	1.00	1.00	8.00	8.00	8.00
070202	Impozit si taxa pe teren	187.00	0.00	187.00		91.00	49.00	24.00	23.00	189.00	191.00	193.00
07020201	Impozit pe terenuri de la persoane fizice	51.00	0.00	51.00		27.00	10.00	5.00	9.00	52.00	53.00	54.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00

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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
						2	3	4	5	6	7	8				
B	A	1=5+6+7+8														
07020203	Impozitul pe terenul din extravilan	134.00	0.00	134.00			63.00	38.00	19.00	14.00	135.00		136.00		137.00	
070203	Taxe judiciare de timbru si alte taxe de timbru	2.00	0.00	2.00			1.00	1.00	0.00	0.00	2.00		2.00		2.00	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,155.00	0.00	1,155.00			343.00	356.00	282.00	174.00	1,278.00		1,111.00		844.00	
1102	Sume defalcate din TVA	1,118.00	0.00	1,118.00			329.00	343.00	278.00	168.00	1,240.00		1,100.00		833.00	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	499.00	0.00	499.00			169.00	183.00	118.00	29.00	542.00		543.00		544.00	
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	619.00	0.00	619.00			160.00	160.00	160.00	139.00	698.00		557.00		289.00	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	37.00	0.00	37.00			14.00	13.00	4.00	6.00	38.00		11.00		11.00	
160202	Impozit pe mijloacele de transport	32.00	0.00	32.00			12.00	12.00	3.00	5.00	33.00		6.00		6.00	
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	29.00	0.00	29.00			10.00	12.00	2.00	5.00	30.00		3.00		3.00	
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	3.00	0.00	3.00			2.00	0.00	1.00	0.00	3.00		3.00		3.00	
160203	Taxe si tarife pentru eliberarea de licente si autorizati de functionare	1.00	0.00	1.00			1.00	0.00	0.00	0.00	1.00		1.00		1.00	
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4.00	0.00	4.00			1.00	1.00	1.00	1.00	4.00		4.00		4.00	
001202	C. VENITURI NEFISCALE	59.00	0.00	59.00			11.00	12.00	17.00	19.00	61.00		62.00		63.00	
001402	C2. VANZARI DE BUNURI SI SERVICII	59.00	0.00	59.00			11.00	12.00	17.00	19.00	61.00		62.00		63.00	
3302	Venituri din prestari de servicii si alte activitati	19.00	0.00	19.00			5.00	5.00	5.00	4.00	20.00		20.00		20.00	
330208	Venituri din prestari de servicii	19.00	0.00	19.00			5.00	5.00	5.00	4.00	20.00		20.00		20.00	
3402	Venituri din taxe administrative eliberari permise	10.00	0.00	10.00			2.00	3.00	2.00	3.00	10.00		10.00		10.00	
340202	Taxe extrajudiciare de timbru	10.00	0.00	10.00			2.00	3.00	2.00	3.00	10.00		10.00		10.00	
3502	Amenzi penalitati si confiscari	30.00	0.00	30.00			4.00	4.00	4.00	12.00	31.00		32.00		33.00	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale specialitate	30.00	0.00	30.00			4.00	4.00	4.00	12.00	31.00		32.00		33.00	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.00	0.00	30.00			4.00	4.00	4.00	12.00	31.00		32.00		33.00	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-25.00	0.00	-25.00			-25.00	0.00	0.00	0.00	0.00		0.00		0.00	
370204	Varsaminte din sectiunea de functionare	25.00	0.00	25.00			25.00	0.00	0.00	0.00	0.00		0.00		0.00	
001702	V SUBVENTII	10.00	0.00	10.00			1.00	0.00	0.00	9.00	10.00		10.00		10.00	

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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				
													2	3	4	5
B	A	1=5+6+7+8	2	3	4	5	6	7	8							
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
4202	Subventii de la bugetul de stat	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
002002	B. Curente	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
4902	TOTAL CHELTUIELI	1,793.00	0.00	1,793.00	25.98	549.00	512.00	411.00	321.00	2,066.00	1,911.00	1,911.00	1,658.00	1,658.00	1,658.00	1,658.00
01	CHELTUIELI CURENTE	1,768.00	0.00	1,768.00	1.40	524.00	512.00	411.00	321.00	2,066.00	1,911.00	1,911.00	1,658.00	1,658.00	1,658.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,108.00	0.00	1,108.00	0.00	309.00	310.00	276.00	213.00	1,105.00	1,110.00	1,110.00	1,040.00	1,040.00	1,040.00	1,040.00
1001	Cheltuieli salariale in bani	1,051.00	0.00	1,051.00	0.00	269.60	302.70	269.70	209.00							
100101	Salarii de baza	958.10	0.00	958.10	0.00	245.10	279.90	246.90	186.20							
100112	Indemnizati: platite unor persoane din afara unitatii	89.40	0.00	89.40	0.00	21.00	22.80	22.80	22.80							
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00							
1002	Cheltuieli salariale in natura	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00							
100206	Vouchere de vacanta	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00							
1003	Contributii	39.00	0.00	39.00	0.00	21.40	7.30	6.30	4.00							
100301	Contributii de asigurari sociale de stat	10.72	0.00	10.72	0.00	10.72	0.00	0.00	0.00							
100302	Contributii de asigurari de somaj	0.32	0.00	0.32	0.00	0.32	0.00	0.00	0.00							
100303	Contributii de asigurari sociale de sanatate	3.53	0.00	3.53	0.00	3.53	0.00	0.00	0.00							
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00							
100306	Contributii pentru concedii si indemnizatii	0.54	0.00	0.54	0.00	0.54	0.00	0.00	0.00							
100307	Contributia asiguratorie pentru munca	23.78	0.00	23.78	0.00	6.18	7.30	6.30	4.00							
20	TITLUL II BUNURI SI SERVICII	346.00	11.00	357.00	1.40	106.00	116.00	83.00	52.00	636.00	469.00	469.00	280.00	280.00	280.00	280.00
2001	Bunuri si servicii	170.00	10.00	180.00	0.44	59.00	61.00	36.00	24.00							
200101	Furnituri de birou	7.00	0.00	7.00	0.00	3.00	1.00	2.00	1.00							
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00							
200103	Încalzit, iluminat si forta motrica	39.00	0.00	39.00	0.00	14.00	16.00	5.00	4.00							

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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				
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X	
200105	Carburanti si lubrifianti	21.00	0.00	21.00	0.00	7.00	7.00	3.00	4.00	X	X	X	
200106	Piese de schimb	15.00	10.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X	
200107	Transport	14.00	0.00	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	18.00	0.00	5.50	5.00	5.50	2.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	38.00	0.00	38.00	0.00	10.50	10.00	10.50	7.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	8.00	4.00	4.00	0.00	X	X	X	
2002	Reparatii: curente	30.00	0.00	30.00	0.00	5.00	10.00	15.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	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	
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X	
2030	Alte cheltuieli	135.00	1.00	136.00	0.96	38.00	42.00	29.00	27.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	135.00	1.00	136.00	0.96	38.00	42.00	29.00	27.00	X	X	X	
50	TITLUL V FONDURI DE REZERVA	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	178.00	0.00	178.00	0.00	55.00	55.00	52.00	16.00	188.00	193.00	198.00	
5702	Ajutoare sociale	178.00	0.00	178.00	0.00	55.00	55.00	52.00	16.00	X	X	X	
570201	Ajutoare sociale in numerar	171.00	0.00	171.00	0.00	52.00	53.00	50.00	16.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	X	X	X	

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
710102	Masini, echipamente si mijloace de transport	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	X	X	X	
5002	Partea I-a Servicii publice generale	1,077.00	0.00	1,077.00	1.40	310.00	272.00	233.00	262.00	1,088.00	1,100.00	1,006.00	
5102	Autoritati publice si actiuni externe	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00	
01	CHELTUIELI CURENTE	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00	
10	TITLUL I CHELTUIELI DE PERSONAL	780.00	0.00	780.00	0.00	207.00	191.00	191.00	191.00	785.00	790.00	720.00	
1001	Cheltuieli salariale in bani	736.00	0.00	736.00	0.00	175.60	186.70	186.70	187.00	X	X	X	
100101	Salarii de baza	643.10	0.00	643.10	0.00	151.10	163.90	163.90	164.20	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	89.40	0.00	89.40	0.00	21.00	22.80	22.80	22.80	X	X	X	
100130	Ajute drepturi salariale in bani	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X	
1002	Cheltuieli salariale in natura	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X	
100206	Vouchere de vacanta	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X	
1003	Contributii	26.00	0.00	26.00	0.00	13.40	4.30	4.30	4.00	X	X	X	
100301	Contributi de asigurari sociale de stat	7.35	0.00	7.35	0.00	7.35	0.00	0.00	0.00	X	X	X	
100302	Contributi de asigurari de somaj	0.21	0.00	0.21	0.00	0.21	0.00	0.00	0.00	X	X	X	
100303	Contributi de asigurari sociale de sanatate	2.42	0.00	2.42	0.00	2.42	0.00	0.00	0.00	X	X	X	
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00	X	X	X	
100306	Contributi pentru concedii si indemnizatii	0.35	0.00	0.35	0.00	0.35	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	15.60	0.00	15.60	0.00	3.00	4.30	4.30	4.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	165.00	11.00	176.00	1.40	49.00	52.00	42.00	33.00	170.00	175.00	150.00	
2001	Bunuri si servicii	82.00	10.00	92.00	0.44	25.00	30.00	23.00	14.00	X	X	X	
200101	Furnituri de birou	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X	
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X	
200106	Piese de schimb	15.00	10.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	4.50	4.00	4.50	2.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	28.00	0.00	28.00	0.00	7.50	7.00	7.50	6.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	1.00	1.00	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					
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	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		
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X		
2030	Alte cheltuieli	72.00	1.00	73.00	0.96	20.00	19.00	16.00	18.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	72.00	1.00	73.00	0.96	20.00	19.00	16.00	18.00	X	X	X		
510201	Autoritati executive si legislative	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00		
51020103	Autoritati executive	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00		
5402	Alte servicii publice generale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00		
01	CHELTUIELI CURENTE	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00		
50	TITLUL V FONDURI DE REZERVA	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00		
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00		
6302	partea a III-a Cheltuieli Social - Culturale	611.00	0.00	611.00	0.00	195.00	210.00	153.00	53.00	620.00	630.00	640.00		
6502	Invatamant	93.00	0.00	93.00	0.00	34.00	34.00	13.00	12.00	100.00	105.00	110.00		
01	CHELTUIELI CURENTE	93.00	0.00	93.00	0.00	34.00	34.00	13.00	12.00	100.00	105.00	110.00		
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	78.00	0.00	31.00	28.00	11.00	8.00	85.00	90.00	95.00		
2001	Bunuri si servicii	78.00	0.00	78.00	0.00	31.00	28.00	11.00	8.00	85.00	90.00	95.00		
200101	Furnituri de birou	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X		
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X		
200103	Încalzit, iluminat si forta motrica	24.00	0.00	24.00	0.00	10.00	12.00	1.00	1.00	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		
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	3.00	0.00	2.00	X	X	X		
200107	Transport	14.00	0.00	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X		

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale								Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
B	A	1=5+6+7+8	2	3	4	5	6	7	8							
200130	Alte bururi si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	8.00	4.00	4.00	0.00	X	X	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	3.00	4.00	2.00	2.00	11.00	11.00	11.00	11.00	11.00		
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	3.00	4.00	2.00	2.00	X	X	X	X	X		
570201	Ajutoare sociale in numerar	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	X	X		
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	4.00	4.00		
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	X	X		
650204	Invatamant secundar	86.00	0.00	86.00	0.00	31.00	32.00	11.00	12.00	93.00	98.00	98.00	103.00	103.00		
65020401	Invatamant secundar inferior	86.00	0.00	86.00	0.00	31.00	32.00	11.00	12.00	93.00	98.00	98.00	103.00	103.00		
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	7.00	7.00	7.00	7.00	7.00		
6702	Cultura, recreere si religie	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00	23.00	23.00		
01	CHELTUIELI CURENTE	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00	23.00	23.00		
20	TITLUL II BUNURI SI SERVICII	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00	23.00	23.00		
2030	Alte cheltuieli	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X	X	X		
670203	Servicii culturale	8.00	0.00	8.00	0.00	7.00	1.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00		
67020307	Camine culturale	8.00	0.00	8.00	0.00	7.00	1.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00		
670205	Servicii recreative si sportive	15.00	0.00	15.00	0.00	0.00	5.00	5.00	5.00	15.00	15.00	15.00	15.00	15.00		
67020501	Sport	15.00	0.00	15.00	0.00	0.00	5.00	5.00	5.00	15.00	15.00	15.00	15.00	15.00		
6802	Asigurari si asistenta sociala	495.00	0.00	495.00	0.00	154.00	170.00	135.00	36.00	497.00	502.00	502.00	507.00	507.00		
01	CHELTUIELI CURENTE	495.00	0.00	495.00	0.00	154.00	170.00	135.00	36.00	497.00	502.00	502.00	507.00	507.00		
10	TITLUL I CHELTUIELI DE PERSONAL	328.00	0.00	328.00	0.00	102.00	119.00	85.00	22.00	320.00	320.00	320.00	320.00	320.00		
1001	Cheltuieli salariale in bani	315.00	0.00	315.00	0.00	94.00	116.00	83.00	22.00	X	X	X	X	X		
100101	Salarii de baza	315.00	0.00	315.00	0.00	94.00	116.00	83.00	22.00	X	X	X	X	X		
1003	Contributii	13.00	0.00	13.00	0.00	8.00	3.00	2.00	0.00	X	X	X	X	X		
100301	Contributii de asigurari sociale de stat	3.37	0.00	3.37	0.00	3.37	0.00	0.00	0.00	X	X	X	X	X		
100302	Contributii de asigurari de somaj	0.11	0.00	0.11	0.00	0.11	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						
													1=5+6+7+8	2	3	4	5	6
B	A																	
100303	Contributii de asigurari sociale de sanatate	1 11	0 00	1 11	0 00	1 11	0 00	0 00	0 00	0 00	0 00	0 00	0 00	X	X	X		
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0 04	0 00	0 04	0 00	0 04	0 00	0 00	0 00	0 00	0 00	0 00	0 00	X	X	X		
100306	Contributii pentru concedii si indemnizatii	0 19	0 00	0 19	0 00	0 19	0 00	0 00	0 00	0 00	0 00	0 00	0 00	X	X	X		
100307	Contributia asiguratorie pentru munca	8 18	0 00	8 18	0 00	8 18	0 00	3 18	3 00	3 00	2 00	0 00	0 00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	167 00	0 00	167 00	0 00	167 00	0 00	52 00	51 00	51 00	50 00	14 00	14 00	177 00	182 00	187 00		
5702	Ajutoare sociale	167 00	0 00	167 00	0 00	167 00	0 00	52 00	51 00	51 00	50 00	14 00	14 00	X	X	X		
570201	Ajutoare sociale in numerar	167 00	0 00	167 00	0 00	167 00	0 00	52 00	51 00	51 00	50 00	14 00	14 00	X	X	X		
680205	Asistenta sociala in caz de boli si invaliditati	478 00	0 00	478 00	0 00	478 00	0 00	152 00	169 00	169 00	135 00	22 00	22 00	480 00	485 00	490 00		
68020502	Asistenta sociala in caz de invaliditate	478 00	0 00	478 00	0 00	478 00	0 00	152 00	169 00	169 00	135 00	22 00	22 00	480 00	485 00	490 00		
680215	Prevenirea excluderii sociale	13 00	0 00	13 00	0 00	13 00	0 00	1 00	0 00	0 00	0 00	12 00	12 00	13 00	13 00	13 00		
68021501	Ajutor social	13 00	0 00	13 00	0 00	13 00	0 00	1 00	0 00	0 00	0 00	12 00	12 00	13 00	13 00	13 00		
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4 00	0 00	4 00	0 00	4 00	0 00	1 00	1 00	1 00	0 00	2 00	2 00	4 00	4 00	4 00		
68025050	Alte cheltuieli in domeniul asistentei sociale	4 00	0 00	4 00	0 00	4 00	0 00	1 00	1 00	1 00	0 00	2 00	2 00	4 00	4 00	4 00		
690200	Partea a IV-a Servicii si Dezvoltare publica Locuinte, Mediu si Ape	55 00	0 00	55 00	0 00	55 00	0 00	17 00	19 00	19 00	14 00	5 00	5 00	133 00	155 00	12 00		
7002	Locuinte, servicii si dezvoltare publica	48 00	0 00	48 00	0 00	48 00	0 00	15 00	16 00	16 00	13 00	4 00	4 00	126 00	148 00	5 00		
01	CHELTUIELI CURENTE	48 00	0 00	48 00	0 00	48 00	0 00	15 00	16 00	16 00	13 00	4 00	4 00	126 00	148 00	5 00		
20	TITLUL II BUNURI SI SERVICII	48 00	0 00	48 00	0 00	48 00	0 00	15 00	16 00	16 00	13 00	4 00	4 00	126 00	148 00	5 00		
2002	Reparatii curente	10 00	0 00	10 00	0 00	10 00	0 00	5 00	0 00	0 00	5 00	0 00	0 00	X	X	X		
2030	Alte cheltuieli	38 00	0 00	38 00	0 00	38 00	0 00	10 00	16 00	16 00	8 00	4 00	4 00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	38 00	0 00	38 00	0 00	38 00	0 00	10 00	16 00	16 00	8 00	4 00	4 00	X	X	X		
700206	Iluminat public si electrificari rurale	30 00	0 00	30 00	0 00	30 00	0 00	10 00	6 00	6 00	10 00	4 00	4 00	110 00	136 00	0 00		
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	18 00	0 00	18 00	0 00	18 00	0 00	5 00	10 00	10 00	3 00	0 00	0 00	16 00	12 00	5 00		
7402	Protectia mediului	7 00	0 00	7 00	0 00	7 00	0 00	2 00	3 00	3 00	1 00	1 00	1 00	7 00	7 00	7 00		
01	CHELTUIELI CURENTE	7 00	0 00	7 00	0 00	7 00	0 00	2 00	3 00	3 00	1 00	1 00	1 00	7 00	7 00	7 00		
20	TITLUL II BUNURI SI SERVICII	7 00	0 00	7 00	0 00	7 00	0 00	2 00	3 00	3 00	1 00	1 00	1 00	7 00	7 00	7 00		
2001	Bunuri si servicii	5 00	0 00	5 00	0 00	5 00	0 00	1 00	2 00	2 00	1 00	1 00	1 00	X	X	X		
200105	Carburanti si lubrifianti	5 00	0 00	5 00	0 00	5 00	0 00	1 00	2 00	2 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	2	3	4	5	6	7	8	2019	2020	2021
B	A														
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	7.00	0.00	7.00	0.00	7.00	2.00	3.00	1.00	1.00	1.00	7.00	7.00	7.00	
74020501	Salubritate	7.00	0.00	7.00	0.00	7.00	2.00	3.00	1.00	1.00	1.00	7.00	7.00	7.00	
7902	Partea a V-a Actiuni economice	50.00	0.00	50.00	24.58	24.58	27.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
8402	Transporturi	50.00	0.00	50.00	24.58	24.58	27.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
01	CHELTUIELI CURENTE	25.00	0.00	25.00	0.00	25.00	2.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	25.00	0.00	25.00	2.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	5.00	2.00	2.00	1.00	1.00	1.00	X	X	X	
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	5.00	2.00	2.00	1.00	1.00	1.00	X	X	X	
2002	Reparatii curente	20.00	0.00	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	24.58	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	24.58	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	25.00	0.00	25.00	24.58	24.58	25.00	0.00	0.00	0.00	0.00	X	X	X	
710102	Masini, echipamente si mijloace de transport	25.00	0.00	25.00	24.58	24.58	25.00	0.00	0.00	0.00	0.00	X	X	X	
840203	Transport rutier	50.00	0.00	50.00	24.58	24.58	27.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
84020301	Drumuri si poduri	50.00	0.00	50.00	24.58	24.58	27.00	11.00	11.00	1.00	1.00	225.00	26.00	0.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980297	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	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990297	Deficitul 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	0.00	0.00	
	SECTIUNEA DE FUNCTIONARE														

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				
000102	TOTAL VENITURI	1,768.00	0.00	1,768.00		524.00	512.00	411.00	321.00	2,066.00	1,911.00	1,658.00	
499002	VENITURI PROPRII	665.00	0.00	665.00		219.00	169.00	133.00	144.00	816.00	801.00	815.00	
000202	VENITURI CURENTE	1,758.00	0.00	1,758.00		523.00	512.00	411.00	312.00	2,056.00	1,901.00	1,648.00	
000302	A. VENITURI FISCALE	1,724.00	0.00	1,724.00		537.00	500.00	394.00	293.00	1,995.00	1,839.00	1,585.00	
000402	A1 IMPOZIT PE VENIT PROFIT SI CASTIGURI DIN CAPITAL	337.00	0.00	337.00		85.00	85.00	84.00	83.00	483.00	492.00	503.00	
000602	A1.2 IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	337.00	0.00	337.00		85.00	85.00	84.00	83.00	483.00	492.00	503.00	
0302	Impozit pe venit	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00	
0402	Cote si sume defalcate din impozitul pe venit	333.00	0.00	333.00		84.00	84.00	83.00	82.00	479.00	488.00	499.00	
040201	Cote defalcate din impozitul pe venit	95.00	0.00	95.00		24.00	24.00	24.00	23.00	140.00	142.00	144.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	238.00	0.00	238.00		60.00	60.00	59.00	59.00	339.00	346.00	355.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	232.00	0.00	232.00		109.00	59.00	28.00	36.00	234.00	236.00	238.00	
0702	Impozite si taxe pe proprietate	232.00	0.00	232.00		109.00	59.00	28.00	36.00	234.00	236.00	238.00	
070201	Impozit si taxa pe cladiri	43.00	0.00	43.00		17.00	9.00	4.00	13.00	43.00	43.00	43.00	
07020101	Impozit pe cladiri de la persoane fizice	35.00	0.00	35.00		12.00	8.00	3.00	12.00	35.00	35.00	35.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	8.00	0.00	8.00		5.00	1.00	1.00	1.00	8.00	8.00	8.00	
070202	Impozit si taxa pe teren	187.00	0.00	187.00		91.00	49.00	24.00	23.00	189.00	191.00	193.00	
07020201	Impozit pe terenuri de la persoane fizice	51.00	0.00	51.00		27.00	10.00	5.00	9.00	52.00	53.00	54.00	
07020202	Impozit si taxa pe teren de la persoane juridice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00	
07020203	Impozitul pe terenul din extravilan	134.00	0.00	134.00		63.00	38.00	19.00	14.00	135.00	136.00	137.00	
070203	Taxe judiciare de timbru si alte taxe de timbru	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00	
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,155.00	0.00	1,155.00		343.00	356.00	282.00	174.00	1,278.00	1,111.00	844.00	
1102	Sume defalcate din TVA	1,118.00	0.00	1,118.00		329.00	343.00	278.00	168.00	1,240.00	1,100.00	833.00	
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	499.00	0.00	499.00		169.00	183.00	118.00	29.00	542.00	543.00	544.00	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim				2019	2020	2021	
						1	2	3	4				5
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	619.00	0.00	619.00		160.00	160.00	160.00	139.00	698.00	557.00	289.00	
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	37.00	0.00	37.00		14.00	13.00	4.00	6.00	38.00	11.00	11.00	
160202	Impozit pe mijloacele de transport	32.00	0.00	32.00		12.00	12.00	3.00	5.00	33.00	6.00	6.00	
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	29.00	0.00	29.00		10.00	12.00	2.00	5.00	30.00	3.00	3.00	
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3.00	0.00	3.00		2.00	0.00	1.00	0.00	3.00	3.00	3.00	
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00	
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00	
001202	C. VENITURI NEFISCALE	34.00	0.00	34.00		-14.00	12.00	17.00	19.00	61.00	62.00	63.00	
001402	C2. VANZARI DE BUNURI SI SERVICII	34.00	0.00	34.00		-14.00	12.00	17.00	19.00	61.00	62.00	63.00	
3302	Venituri din prestari de servicii si alte activitati	19.00	0.00	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00	
330208	Venituri din prestari de servicii	19.00	0.00	19.00		5.00	5.00	5.00	4.00	20.00	20.00	20.00	
3402	Venituri din taxe administrative, eliberari permise	10.00	0.00	10.00		2.00	3.00	2.00	3.00	10.00	10.00	10.00	
340202	Taxe extrajudiciare de timbru	10.00	0.00	10.00		2.00	3.00	2.00	3.00	10.00	10.00	10.00	
3502	Amenzi, penalitati si confiscari	30.00	0.00	30.00		4.00	4.00	10.00	12.00	31.00	32.00	33.00	
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.00	0.00	30.00		4.00	4.00	10.00	12.00	31.00	32.00	33.00	
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.00	0.00	30.00		4.00	4.00	10.00	12.00	31.00	32.00	33.00	
3702	Transferuri voluntare, altele decat subventiile	-25.00	0.00	-25.00		-25.00	0.00	0.00	0.00	0.00	0.00	0.00	
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-25.00	0.00	-25.00		-25.00	0.00	0.00	0.00	0.00	0.00	0.00	
001702	IV SUBVENTII	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	
4202	Subventii de la bugetul de stat	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	
002002	B. Curente	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00	

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										
4902	TOTAL CHELTUIELI	1,768.00	0.00	1,768.00	1.40	524.00	512.00	411.00	321.00	2,066.00	1,911.00	1,658.00
01	CHELTUIELI CURENTE	1,768.00	0.00	1,768.00	1.40	524.00	512.00	411.00	321.00	2,066.00	1,911.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,108.00	0.00	1,108.00	0.00	309.00	310.00	276.00	213.00	1,105.00	1,110.00	1,040.00
1001	Cheltuieli salariale in bani	1,051.00	0.00	1,051.00	0.00	269.60	302.70	269.70	209.00		X	X
100101	Salarii de baza	958.10	0.00	958.10	0.00	245.10	279.90	246.90	186.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	89.40	0.00	89.40	0.00	21.00	22.80	22.80	22.80	X	X	X
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
1003	Contributii	39.00	0.00	39.00	0.00	21.40	7.30	6.30	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	10.72	0.00	10.72	0.00	10.72	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.32	0.00	0.32	0.00	0.32	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.53	0.00	3.53	0.00	3.53	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.54	0.00	0.54	0.00	0.54	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	23.78	0.00	23.78	0.00	6.18	7.30	6.30	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	346.00	11.00	357.00	1.40	106.00	116.00	83.00	52.00	636.00	469.00	280.00
2001	Bunuri si servicii	170.00	10.00	180.00	0.44	59.00	61.00	36.00	24.00		X	X
200101	Furnituri de birou	7.00	0.00	7.00	0.00	3.00	1.00	2.00	1.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	39.00	0.00	39.00	0.00	14.00	16.00	5.00	4.00	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
200105	Carburanti si lubrifianti	21.00	0.00	21.00	0.00	7.00	7.00	3.00	4.00	X	X	X
200106	Piese de schimb	15.00	10.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200107	Transport	14.00	0.00	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	18.00	0.00	18.00	0.00	5.50	5.00	5.50	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	38.00	0.00	38.00	0.00	10.50	10.00	10.50	7.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	8.00	4.00	4.00	0.00	X	X	X	
2002	Reparatii curente	30.00	0.00	30.00	0.00	5.00	10.00	15.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X	
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X	
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	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	
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X	
2030	Alte cheltuieli	135.00	1.00	136.00	0.96	38.00	42.00	29.00	27.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	135.00	1.00	136.00	0.96	38.00	42.00	29.00	27.00	X	X	X	
50	TITLUL V FONDURI DE REZERVA	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	178.00	0.00	178.00	0.00	55.00	55.00	52.00	16.00	188.00	193.00	198.00	
5702	Ajutoare sociale	178.00	0.00	178.00	0.00	55.00	55.00	52.00	16.00	X	X	X	
570201	Ajutoare sociale in numerar	171.00	0.00	171.00	0.00	52.00	53.00	50.00	16.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	
5002	Partea I a Serviciilor publice generale	1,077.00	0.00	1,077.00	1.40	310.00	272.00	233.00	262.00	1,088.00	1,100.00	1,006.00	
5102	Autoritati publice si actiuni externe	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00	
01	CHELTUIELI CURENTE	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00	
10	TITLUL I CHELTUIELI DE PERSONAL	780.00	0.00	780.00	0.00	207.00	191.00	191.00	191.00	785.00	790.00	720.00	
1001	Cheftuiri salariale in bani	736.00	0.00	736.00	0.00	175.60	186.70	186.70	187.00	X	X	X	
100101	Salarii de baza	643.10	0.00	643.10	0.00	151.10	163.90	163.90	164.20	X	X	X	
100112	Indemnizatii plătite unor persoane din afara unitatii	89.40	0.00	89.40	0.00	21.00	22.80	22.80	22.80	X	X	X	
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X	
1002	Cheftuiri salariale in natura	18.00	0.00	18.00	0.00	18.00	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											
100206	Vouchere de vacanta	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
1003	Contributii	26.00	0.00	26.00	0.00	13.40	4.30	4.30	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.35	0.00	7.35	0.00	7.35	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.21	0.00	0.21	0.00	0.21	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.42	0.00	2.42	0.00	2.42	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.07	0.00	0.07	0.00	0.07	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.35	0.00	0.35	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	15.60	0.00	15.60	0.00	3.00	4.30	4.30	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	165.00	11.00	176.00	1.40	49.00	52.00	42.00	33.00	170.00	175.00	150.00
2001	Bunuri si servicii	82.00	10.00	92.00	0.44	25.00	30.00	23.00	14.00	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200106	Piese de schimb	15.00	10.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	15.00	0.00	15.00	0.00	4.50	4.00	4.50	2.00	X	X	X
200109	Material si prestari de servicii cu caracter functional	28.00	0.00	28.00	0.00	7.50	7.00	7.50	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	1.00	0.00	1.00	0.00	0.00	1.00	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
2014	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	72.00	1.00	73.00	0.96	20.00	19.00	16.00	18.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	72.00	1.00	73.00	0.96	20.00	19.00	16.00	18.00	X	X	X
510201	Autoritati executive si legislative	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00
51020103	Autoritati executive	945.00	11.00	956.00	1.40	256.00	243.00	233.00	224.00	955.00	965.00	870.00
5402	Alte servicii publice generale	132.00	-11.00	121.00	0.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	3	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8												
01	CHELTUIELI CURENTE	132.00	-11.00	121.00	0.00	121.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00	
50	TITLUL V FONDURI DE REZERVA	132.00	-11.00	121.00	0.00	121.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	121.00	54.00	29.00	0.00	38.00	X	X	X	
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	132.00	-11.00	121.00	0.00	121.00	54.00	29.00	0.00	38.00	133.00	135.00	136.00	
6302	Partea a III-a Cheltuieli Social - Culturale	611.00	0.00	611.00	0.00	611.00	195.00	210.00	153.00	53.00	620.00	630.00	640.00	
6502	Invatamant	93.00	0.00	93.00	0.00	93.00	34.00	34.00	13.00	12.00	100.00	105.00	110.00	
01	CHELTUIELI CURENTE	93.00	0.00	93.00	0.00	93.00	34.00	34.00	13.00	12.00	100.00	105.00	110.00	
20	TITLUL III BUNURI SI SERVICII	78.00	0.00	78.00	0.00	78.00	31.00	28.00	11.00	8.00	85.00	90.00	95.00	
2001	Bunuri si servicii	78.00	0.00	78.00	0.00	78.00	31.00	28.00	11.00	8.00	85.00	90.00	95.00	
200101	Furnituri de birou	2.00	0.00	2.00	0.00	2.00	1.00	0.00	1.00	0.00	X	X	X	
200102	Material pentru curatenie	1.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	24.00	0.00	24.00	0.00	24.00	10.00	12.00	1.00	1.00	X	X	X	
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X	
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	7.00	2.00	3.00	0.00	2.00	X	X	X	
200107	Transport	14.00	0.00	14.00	0.00	14.00	5.00	5.00	0.00	4.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	3.00	1.00	1.00	1.00	0.00	X	X	X	
200109	Material si prestari de servicii cu caracter functional	10.00	0.00	10.00	0.00	10.00	3.00	3.00	3.00	1.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	16.00	0.00	16.00	0.00	16.00	8.00	4.00	4.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	11.00	0.00	11.00	0.00	11.00	3.00	4.00	2.00	2.00	11.00	11.00	11.00	
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	11.00	3.00	4.00	2.00	2.00	X	X	X	
570201	Ajutoare sociale in numerar	4.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	2.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	7.00	0.00	7.00	0.00	7.00	3.00	2.00	2.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	
5901	Burse	4.00	0.00	4.00	0.00	4.00	0.00	2.00	0.00	2.00	X	X	X	
650204	Invatamant secundar	86.00	0.00	86.00	0.00	86.00	31.00	32.00	11.00	12.00	93.00	98.00	103.00	
65020401	Invatamant secundar inferior	86.00	0.00	86.00	0.00	86.00	31.00	32.00	11.00	12.00	93.00	98.00	103.00	
650250	Alte cheltuieli in domeniul invatamantului	7.00	0.00	7.00	0.00	7.00	3.00	2.00	2.00	0.00	7.00	7.00	7.00	

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			
6702	Cultura, recreere si religie	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00
01	CHELTUIELI CURENTE	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00
20	TITLUL II BUNURI SI SERVICII	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	23.00	23.00	23.00
2030	Alte cheltuieli	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
203030	Alte cheltuieli cu bunuri, si servicii	23.00	0.00	23.00	0.00	7.00	6.00	5.00	5.00	X	X	X
670203	Servicii culturale	8.00	0.00	8.00	0.00	7.00	1.00	0.00	0.00	8.00	8.00	8.00
67020307	Camine culturale	8.00	0.00	8.00	0.00	7.00	1.00	0.00	0.00	8.00	8.00	8.00
670205	Servicii recreative si sportive	15.00	0.00	15.00	0.00	0.00	5.00	5.00	5.00	15.00	15.00	15.00
67020501	Sport	15.00	0.00	15.00	0.00	0.00	5.00	5.00	5.00	15.00	15.00	15.00
6802	Asigurari si asistenta sociala	495.00	0.00	495.00	0.00	154.00	170.00	135.00	36.00	497.00	502.00	507.00
01	CHELTUIELI CURENTE	495.00	0.00	495.00	0.00	154.00	170.00	135.00	36.00	497.00	502.00	507.00
10	TITLUL I CHELTUIELI DE PERSONAL	328.00	0.00	328.00	0.00	102.00	119.00	85.00	22.00	320.00	320.00	320.00
1001	Cheltuieli salariale in bani	315.00	0.00	315.00	0.00	94.00	116.00	83.00	22.00	X	X	X
100101	Salarii de baza	315.00	0.00	315.00	0.00	94.00	116.00	83.00	22.00	X	X	X
1003	Contributii	13.00	0.00	13.00	0.00	8.00	3.00	2.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	3.37	0.00	3.37	0.00	3.37	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.11	0.00	1.11	0.00	1.11	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.19	0.00	0.19	0.00	0.19	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.18	0.00	8.18	0.00	3.18	3.00	2.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	167.00	0.00	167.00	0.00	52.00	51.00	50.00	14.00	177.00	182.00	187.00
5702	Ajutoare sociale	167.00	0.00	167.00	0.00	52.00	51.00	50.00	14.00	X	X	X
570201	Ajutoare sociale in numerar	167.00	0.00	167.00	0.00	52.00	51.00	50.00	14.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	478.00	0.00	478.00	0.00	152.00	169.00	135.00	22.00	480.00	485.00	490.00
68020502	Asistenta sociala in caz de invaliditate	478.00	0.00	478.00	0.00	152.00	169.00	135.00	22.00	480.00	485.00	490.00
680215	Prevenirea excluderii sociale	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00

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				
68021501	Ajutor social	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00	
68025050	Alte cheltuieli in domeniul asistentei sociale	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	4.00	4.00	4.00	
690200	Partea a IV-a Servicii si Dezvoltare publica. Locuinte Mediu si Ape	55.00	0.00	55.00	0.00	17.00	19.00	14.00	5.00	133.00	155.00	12.00	
7002	Locuinte, servicii si dezvoltare publica	48.00	0.00	48.00	0.00	15.00	16.00	13.00	4.00	126.00	148.00	5.00	
01	CHELTUIELI CURENTE	48.00	0.00	48.00	0.00	15.00	16.00	13.00	4.00	126.00	148.00	5.00	
20	TITLUL II BUNURI SI SERVICII	48.00	0.00	48.00	0.00	15.00	16.00	13.00	4.00	126.00	148.00	5.00	
2002	Reparatii curente	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X	
2030	Alte cheltuieli	38.00	0.00	38.00	0.00	10.00	16.00	8.00	4.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	38.00	0.00	38.00	0.00	10.00	16.00	8.00	4.00	X	X	X	
700206	Iluminat public si electrificari rurale	30.00	0.00	30.00	0.00	10.00	6.00	10.00	4.00	110.00	136.00	0.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	18.00	0.00	18.00	0.00	5.00	10.00	3.00	0.00	16.00	12.00	5.00	
7402	Protectia mediului	7.00	0.00	7.00	0.00	2.00	3.00	1.00	1.00	7.00	7.00	7.00	
01	CHELTUIELI CURENTE	7.00	0.00	7.00	0.00	2.00	3.00	1.00	1.00	7.00	7.00	7.00	
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	7.00	0.00	2.00	3.00	1.00	1.00	7.00	7.00	7.00	
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X	
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X	
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	7.00	0.00	7.00	0.00	2.00	3.00	1.00	1.00	7.00	7.00	7.00	
74020501	Salubritate	7.00	0.00	7.00	0.00	2.00	3.00	1.00	1.00	7.00	7.00	7.00	
7902	Partea a V-a Actiuni economice	25.00	0.00	25.00	0.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
8402	Transporturi	25.00	0.00	25.00	0.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
01	CHELTUIELI CURENTE	25.00	0.00	25.00	0.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
20	TITLUL II BUNURI SI SERVICII	25.00	0.00	25.00	0.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X	
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	2.00	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	2	3	4	5	6	7	8	2019	2020	2021
B	A														
2002	Reparatii curente	20.00	0.00	20.00	0.00	20.00	0.00	0.00	10.00	10.00	0.00	X	X	X	
840203	Transport rutier	25.00	0.00	25.00	0.00	25.00	2.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
84020301	Drumuri si poduri	25.00	0.00	25.00	0.00	25.00	2.00	2.00	11.00	11.00	1.00	225.00	26.00	0.00	
9602	Rezerve Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	SECTIUNEA DE DEZVOLTARE														
000102	TOTAL VENITURI	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
000202	VENITURI CURENTE	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001202	C VENITURI NEFISCALE	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
001402	C2 VANZARI DE BUNURI SI SERVICII	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
3702	Transferuri voluntare, altele decat subventiile	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
370204	Varsaminte din sectiunea de functionare	25.00	0.00	25.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	X	X	
710102	Masini, echipamente si mijloace de transport	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	X	X	
7902	Partea a V a Actiuni economice	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	25.00	25.00	24.58	0.00	0.00	0.00	0.00	0.00	0.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
7101	Active fixe	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve: Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	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	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	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul 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

Conducatorul institutiei
FILIP OVIDIU FLORIN

Conducatorul compartimentului
financiar - contabil
COMANCEANU EUSTERA