

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

2021

6/12/2018

AJFP QLT - ATCP
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 Data: 01/12/2018

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Cod articole	Descrierea indicilor	Prevederi anuale				Prevederi trimestrate				Estimari		
		Buget Initial	Indicelui +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor resamte	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
1	A	15-61748	2	3	4	5	6	7	8			
	1.1. FUNCTIA DE STAT - TAXE SI SECURITATE IN DEVENITURI											
	1.1.1. VENITURI	2.071.60	58.00	2.129.60		548.00	512.00	476.00	593.60	2.135.60	1.011.60	1.638.00
	1.1.1.1. Venituri din activitate	677.00	21.00	708.00		219.00	169.00	153.00	197.00	616.00	301.00	475.00
	1.1.1.2. Venituri din activitate	2.023.60	37.00	2.060.60		548.00	512.00	476.00	543.00	2.079.60	1.901.00	1.638.00
	1.1.1.2.1. Venituri Fiscale	1.992.00	36.00	2.028.00		537.00	506.00	489.00	524.00	1.997.00	1.939.00	1.581.00
	1.1.1.2.2. Impozit pe venit si impozit pe castigul din activitate	249.00	17.00	266.00		85.00	85.00	84.00	112.00	405.00	192.00	502.00
	1.1.1.2.2.1. Impozit pe venit	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
	1.1.1.2.2.2. Impozit pe castigul din activitate	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
	1.1.1.2.2.3. Impozit pe valoarea adaugata	4.00	0.00	4.00		1.00	1.00	1.00	1.00	4.00	4.00	4.00
	1.1.1.2.2.4. Impozit pe terenuri	345.00	17.00	362.00		84.00	84.00	83.00	111.00	479.00	488.00	499.00
	1.1.1.2.2.5. Cota contribuabililor la impozitul pe venit	77.00	17.00	94.00		24.00	24.00	24.00	22.00	140.00	142.00	144.00
	1.1.1.2.2.6. Surse alocate din contul de vanzari si impozitul pe venit pentru activitatea legislativa locale	268.00	0.00	268.00		60.00	60.00	59.00	89.00	339.00	346.00	355.00
	1.1.1.2.2.7. ALI - IMPOZITE SI TAXE PE PERSOANE FIZICE	222.00	8.00	240.00		109.00	99.00	28.00	44.00	234.00	236.00	236.00
	1.1.1.2.2.7.1. Impozita si taxe pe proprietate	222.00	8.00	240.00		109.00	99.00	28.00	44.00	234.00	236.00	236.00
	1.1.1.2.2.7.2. 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
	1.1.1.2.2.7.3. Impozit pe cladiri	50.00	0.00	50.00		12.00	8.00	3.00	12.00	35.00	35.00	35.00
	1.1.1.2.2.7.4. Impozit si taxa pe terenuri in posesia persoanelor fizice	8.00	0.00	8.00		5.00	1.00	1.00	1.00	8.00	8.00	8.00
	1.1.1.2.2.7.5. Impozit si taxa pe terenuri in posesia persoanelor fizice	187.00	0.00	190.00		91.00	49.00	24.00	25.00	189.00	191.00	193.00
	1.1.1.2.2.7.6. Impozit pe terenuri in posesia persoanelor fizice	54.00	0.00	54.00		27.00	15.00	5.00	9.00	52.00	53.00	54.00
	1.1.1.2.2.7.7. Impozit si taxa pe terenuri in posesia persoanelor fizice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
	1.1.1.2.2.7.8. Impozit pe terenuri in posesia persoanelor fizice	134.00	3.00	137.00		63.00	28.00	19.00	17.00	135.00	136.00	137.00
	1.1.1.2.2.7.9. Taxe postale cu termen de platire de banca	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
	1.1.1.2.2.7.10. ALI - IMPOZITE SI TAXE PE BANI SI SERVICII	1.381.00	33.00	1.414.00		343.00	356.00	347.00	368.00	1.278.00	1.111.00	844.00
	1.1.1.2.2.7.10.1. Surse alocate din TVA	1.344.00	27.00	1.371.00		329.00	343.00	343.00	356.00	1.240.00	1.100.00	833.00

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	15+6+7+8	2	3	4	5	6	7	8			
070203	Taxe judiciare de timbru si alte taxe de transport	2 00	5 00	7 00		1 00	1 00	0 00	5 00	2 00	2 00	2 00
001002	A4 IMPOZIT SI TAXE PE BUNURI SI SERVICII	1 381 00	33 00	1 414 00		343 00	356 00	347 00	368 00	1 278 00	1 111 00	844 00
1102	Sume defalcate din TVA	1 344 00	27 00	1 371 00		329 00	343 00	343 00	356 00	1 240 00	1 100 00	833 00
140202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea Centrului descentralizat la nivel comunal/or. oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	633 00	27 00	660 00	✓	69 00	183 00	183 00	125 00	542 00	543 00	544 00
140206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	711 00	0 00	711 00	✓	60 00	160 00	160 00	231 00	698 00	557 00	289 00
1602	Taxe de utilizare bunurilor autorizarea autorizarii bunurilor sau pe desfasurarea de activitati	37 00	6 00	43 00		14 00	13 00	4 00	12 00	38 00	11 00	11 00
160202	Impozit pe mijloacele de transport	32 00	6 00	38 00		12 00	12 00	3 00	11 00	33 00	6 00	6 00
16020201	Impozit pe mijloacele de transport denumite de persoane fizice	29 00	6 00	35 00		10 00	12 00	2 00	11 00	30 00	3 00	3 00
16020202	Impozit pe mijloacele de transport denumite 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 taxe 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 de utilizare bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea 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 eliberate 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	Amenzii denegatarii si confiscarii	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 speciale	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 potrivit dispozitiilor legale speciale	30 00	0 00	30 00		4 00	4 00	10 00	12 00	31 00	32 00	33 00
370203	Varsoanele din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu servicii, pensiuni)	-248 00	0 00	-248 00		-25 00	-10 00	0 00	-213 00	0 00	0 00	0 00
370204	Varsoanele din sectiunea de functionare	248 00	0 00	248 00		25 00	10 00	0 00	213 00	0 00	0 00	0 00
001702	IV SUBVENTII	50 00	0 00	50 00		1 00	0 00	0 00	49 00	10 00	10 00	10 00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	50 00	0 00	50 00		1 00	0 00	0 00	49 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

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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			
002002	Cheltuieli curente	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00
4202024	Subventii pentru acordarea ajutorului pentru incalzirea locuinte cu energie caldura, combustibili, petrolieri	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00
4302	Subventii de la alte administratii	40.00	0.00	40.00		0.00	0.00	0.00	40.00	0.00	0.00	0.00
4302028	Subventii acordate de la bugetele consiliilor locale si judetene pentru activitate in situatii de exceptie si calamitati	40.00	0.00	40.00		0.00	0.00	0.00	40.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,259.00	58.00	2,317.00	25.98	549.00	512.00	527.00	729.00	2,066.00	1,911.00	1,658.00
01	CHELTUIELI CURENTE	2,173.00	58.00	2,231.00	1.40	524.00	502.00	476.00	729.00	2,066.00	1,911.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,175.00	6.00	1,181.00	0.00	309.00	310.00	341.00	221.00	1,105.00	1,110.00	1,040.00
1001	Cheltuieli salariale in bani	1,117.00	1.80	1,118.80	0.00	269.60	302.70	334.70	211.80			
100101	Salarii de baza	1,024.10	-0.20	1,023.90	0.00	245.10	279.90	311.90	187.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	89.40	-2.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizatii de hrana	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	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	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	40.00	6.20	46.20	0.00	21.40	7.30	6.30	11.20	X	X	X
100301	Contributii de asigurari sociale de stat	10.72	3.00	13.72	0.00	10.72	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.32	0.20	0.52	0.00	0.32	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.53	1.20	4.73	0.00	3.53	0.00	0.00	1.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.10	0.21	0.00	0.11	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.54	0.40	0.94	0.00	0.54	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	24.78	1.36	26.08	0.00	6.18	7.30	6.30	6.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	392.00	22.00	414.00	1.40	106.00	127.00	83.00	98.00	636.00	469.00	280.00
2001	Bunuri si servicii	182.99	0.00	182.99	0.44	59.00	61.00	36.50	26.49	X	X	X
200101	Furnituri de birou	4.99	0.00	4.99	0.00	3.00	1.00	2.00	-1.01	X	X	X
200102	Material pentru curatenie	1.70	0.00	1.70	0.00	0.00	0.00	1.20	0.50	X	X	X
200103	Incalziti, iluminati si forta motrica	40.00	0.00	40.00	0.00	14.00	16.00	6.00	4.00	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200104	Apă canal și salubritate	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Carburanți și lubrifianti	24.50	0.00	24.50	0.00	7.00	7.00	3.00	7.50	X	X	X
200106	Piese de schimb	25.00	0.00	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, telecomunicații, servicii internet	17.00	0.00	17.00	0.00	5.50	5.00	5.50	1.00	X	X	X
200109	Materiale și creșterea de valori cu caracter funcțional	39.80	0.00	39.80	0.00	10.50	10.00	10.80	8.50	X	X	X
200130	Alte bunuri și servicii pentru activități și funcționare	14.00	0.00	14.00	0.00	8.00	4.00	2.00	0.00	X	X	X
2002	Reparații curente	31.00	0.00	31.00	0.00	5.00	10.00	20.00	-4.00	X	X	X
2005	Salarii de natura cu caracter de vențar	7.82	0.00	7.82	0.00	1.00	1.00	1.00	4.82	X	X	X
200501	Uniforme și echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
2005	Deplasări deplasări, transfer	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasări interne deplasări, transfer	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
2013	Pregătire profesională	0.33	0.00	0.33	0.00	1.00	0.00	0.00	-0.67	X	X	X
2014	Protecția muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	163.77	22.00	185.77	0.96	38.00	53.00	23.50	71.27	X	X	X
203030	Alte cheltuieli cu bunuri și servicii	163.77	22.00	185.77	0.96	38.00	53.00	23.50	71.27	X	X	X
50	TITLUL V FONDURI DE REZERVA	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
5004	Fond de rezerva bugetară la dispoziția autorităților locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
57	TITLUL IX ASISTENȚA SOCIALĂ	234.00	30.00	264.00	0.00	55.00	55.00	52.00	102.00	188.00	193.00	198.00
5702	Ajutoare sociale	234.00	30.00	264.00	0.00	55.00	55.00	52.00	102.00	X	X	X
570201	Ajutoare sociale în numerar	227.00	30.00	257.00	0.00	52.00	53.00	50.00	102.00	X	X	X
570203	Tichete de creșă și tichete sociale pentru grădiniță	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NE-RAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurală (FEADR)	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	X	X	X
580402	Finanțare externă nerambursabilă	233.00	0.00	233.00	0.00	0.00	0.00	0.00	233.00	X	X	X
580403	Cheltuieli neeligibile	117.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00	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

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
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	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
71	TITLUL XI: ACTIVE NEFINANCIARE	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	X	X	X
7101	Active fixe	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	X	X	X
710101	Constructii	61.00	0.00	61.00	0.00	0.00	10.00	51.00	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
5002	Partea la Serviciul judiciar general	980.00	18.00	998.00	1.40	310.00	261.00	223.00	204.00	1.088.00	1.100.00	1.006.00
5102	Autoritati publice si activitati externe	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	965.00	965.00	870.00
510201	CHELTUIELI CURENTE	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	965.00	965.00	870.00
10	TITLUL I: CHELTUIELI DE PERSONAL	757.00	4.00	761.00	0.00	207.00	191.00	191.00	172.00	786.00	790.00	720.00
1001	Contributii salariale in bani	713.00	0.00	713.00	0.00	175.60	186.70	186.70	164.00	X	X	X
100101	Salariu de baza	620.10	-2.00	618.10	0.00	151.10	163.90	163.90	139.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	89.40	-2.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizatii de hrana	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	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	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	26.00	6.00	32.00	0.00	13.40	4.30	4.30	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.35	3.00	10.35	0.00	7.35	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari sociale de somaj	0.21	0.20	0.41	0.00	0.21	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.42	1.20	3.62	0.00	2.42	0.00	0.00	1.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.07	0.10	0.17	0.00	0.07	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.40	0.75	0.00	0.35	0.00	0.00	0.40	X	X	X
100307	Contributii la asiguratorii pentru munca	16.50	1.10	17.60	0.00	3.00	4.30	4.30	5.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	205.00	14.00	219.00	1.40	49.00	62.00	32.00	76.00	170.00	175.00	150.00
2001	Bunuri si servicii	92.99	0.00	92.99	0.44	25.00	30.00	23.50	14.49	X	X	X
200101	Furnituri de birou	2.99	0.00	2.99	0.00	2.00	1.00	1.00	-1.01	X	X	X
200102	Materiale pentru curatenie	0.70	0.00	0.70	0.00	0.00	0.00	0.20	0.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200103	Incalzit 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	5.50	0.00	5.50	0.00	2.00	1.00	1.00	1.50	X	X	X
200106	Prese de schimb	25.00	0.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200108	Posta telecomunicatii, audio, tv, rețeret	14.00	0.00	14.00	0.00	4.50	4.00	4.50	1.00	X	X	X
200109	Materiale si deseri de serviciu cu caracter funcțional	29.80	0.00	29.80	0.00	7.50	7.00	7.80	7.50	X	X	X
2005	Buget de natura obiectelor de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
200530	Alte obiecte de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
2006	Deplasari, deplasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, deplasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
2013	Preparate profesoria	0.33	0.00	0.33	0.00	1.00	0.00	0.00	-0.67	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	99.77	14.00	113.77	0.96	20.00	29.00	5.50	59.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	99.77	14.00	113.77	0.96	20.00	29.00	5.50	59.27	X	X	X
510201	Autoritati executive si legislative	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
51020103	Autoritati executive	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
5402	Alte servicii publice generale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
01	CHELTUIELI CURENTE	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
50	TITLUL V FONDURI DE REZERVA	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	778.00	36.00	814.00	0.00	195.00	211.00	238.00	170.00	620.00	630.00	640.00
6502	Invatamant	116.00	4.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
01	CHELTUIELI CURENTE	116.00	4.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
20	TITLUL II BUNURI SI SERVICII	101.00	4.00	105.00	0.00	31.00	28.00	26.00	20.00	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	X	X	X
200101	Furnitur 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	Incalziti, iluminati si forta motrica	25.00	0.00	25.00	0.00	10.00	12.00	2.00	1.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200104	Apa caldă și saunajate	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Carburanți și 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 și prestari de servicii cu caracter funcțional	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
200130	Alte servicii și servicii pentru întreținere și funcționare	14.00	0.00	14.00	0.00	8.00	4.00	2.00	0.00	X	X	X
2002	Reparatii, curatenie	21.00	0.00	21.00	0.00	0.00	0.00	15.00	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
200501	Uniforme și echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2000	Alte creștute	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200300	Alte creștute	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200300	Alte creștute	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200300	Alte creștute	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
200300	Alte creștute	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
57	TITLUL IX ASISTENȚA SOCIALĂ	11.00	0.00	11.00	0.00	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	3.00	4.00	2.00	2.00	X	X	X
570201	Ajutoare sociale în numerar	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X
570203	Tichete de creșă și tichete sociale pentru grădiniță	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
550204	Invatamant secundar	109.00	4.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	103.00
55020401	Invatamant secundar inferior	109.00	4.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	103.00
550250	Alte creștute în domeniul învățământului	7.00	0.00	7.00	0.00	3.00	2.00	2.00	0.00	7.00	7.00	7.00
6702	Cultura, recreere și religie	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
01	CHELTUIELI CURENTE	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
2030	Alte creștute	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	X	X	X
203030	Alte creștute cu bunuri și servicii	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	X	X	X
670203	Servicii culturale	12.00	0.00	12.00	0.00	7.00	2.00	8.00	-5.00	8.00	8.00	8.00
67020307	Campanie culturale	12.00	0.00	12.00	0.00	7.00	2.00	8.00	-5.00	8.00	8.00	8.00
670205	Servicii recreative și sportive	9.00	0.00	9.00	0.00	0.00	5.00	2.00	2.00	15.00	15.00	15.00

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget Initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
67020501	Sport	9.00	0.00	9.00	0.00	0.00	5.00	2.00	2.00	15.00	15.00	15.00
6802	Asigurat si asistenta sociala	641.00	32.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
01	CHELTUIELI CURENTE	641.00	32.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
10	TITLUL CHELTUIELI DE PERSONAL	418.00	2.00	420.00	0.00	102.00	119.00	150.00	49.00	320.00	320.00	320.00
101	Cheltuieli salariale in bani	404.00	1.80	405.80	0.00	94.00	116.00	148.00	47.80			
10110	Salarii de baza	404.00	1.80	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
103	Contributii	14.00	0.20	14.20	0.00	8.00	3.00	2.00	1.20	X	X	X
10301	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
10302	Contributii de asigurari de sanatate	0.11	0.00	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
10303	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
10304	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
10306	Contributii pentru concedii si indemnizatii	0.19	0.00	0.19	0.00	0.19	0.00	0.00	0.00	X	X	X
10307	Contributia asiguratorie pentru munca	9.18	0.20	9.38	0.00	3.18	3.00	2.00	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	177.00	182.00	187.00
5702	Ajutoare sociale	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
570201	Ajutoare sociale in numerar	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	624.00	32.00	656.00	0.00	152.00	169.00	200.00	135.00	480.00	485.00	490.00
68020502	Asistenta sociala in caz de invaliditate	624.00	32.00	656.00	0.00	152.00	169.00	200.00	135.00	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
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 asigurator si asistenta sociala	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 asistenta sociala	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 s. Dezvolatare publica, Locuinte, Mediu si Ape	53.00	4.00	57.00	0.00	17.00	19.00	14.00	7.00	133.00	155.00	12.00
7002	Locuinte, servicii si dezvoltare publica	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
01	CHELTUIELI CURENTE	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
20	TITLUL II BUNURI SI SERVICII	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	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	4.00	42.00	0.00	10.00	16.00	8.00	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			
203030	Alte crederi cu bunuri si servicii	38.00	4.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
700206	Alte crederi cu bunuri si servicii	30.00	4.00	34.00	0.00	10.00	6.00	10.00	8.00	110.00	136.00	0.00
700250	Alte servicii din domeniul locuintelor, serviciilor si dezvoltarii umane	18.00	0.00	18.00	0.00	5.00	10.00	3.00	0.00	16.00	12.00	5.00
7402	Alte servicii	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
20	BUNURI SI SERVICII	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
2001	Bunuri si servicii	3.00	0.00	3.00	0.00	1.00	2.00	1.00	-1.00	X	X	X
200105	Carburanti si lubrifianti	3.00	0.00	3.00	0.00	1.00	2.00	1.00	-1.00	X	X	X
2030	Alte crederi	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203030	Alte crederi cu bunuri si servicii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
740205	Sauzitate si gestiunea deșeurilor	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
74020501	Sauzitate	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
7902	Facilitati de transport	448.00	0.00	448.00	24.58	27.00	21.00	52.00	348.00	225.00	26.00	0.00
8402	Transporturi	448.00	0.00	448.00	24.58	27.00	21.00	52.00	348.00	225.00	26.00	0.00
01	CHELTUIELI CURENTE	362.00	0.00	362.00	0.00	2.00	11.00	1.00	348.00	225.00	26.00	0.00
20	BUNURI SI SERVICII	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
2001	Bunuri si servicii	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
58	TITLUL X - PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NE-RAMBURSABILE AERENTE CADRULUI FINANCIAR 2014-2020	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	X	X	X
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	0.00	0.00	0.00	233.00	X	X	X
580403	Cheltuieli neeligibile	117.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00	X	X	X
70	CHELTUIELI DE CAPITAL	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
71	TITLUL XIII - ACTIVE FINANCIARE	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
7101	Active fixe	86.00	0.00	86.00	24.58	25.00	10.00	51.00	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			
710101	CONSTRUCTII	61.00	0.00	61.00	0.00	0.00	10.00	51.00	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	Transferuri	448.00	0.00	448.00	24.58	27.00	21.00	52.00	348.00	225.00	26.00	0.00
94020301	Doburi si dobori	448.00	0.00	448.00	24.58	27.00	21.00	52.00	348.00	225.00	26.00	0.00
9602	Rezerve, Excedent/Deficit	-188.00	0.00	-188.00	0.00	0.00	0.00	-51.00	-137.00	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
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	0.00	0.00	0.00
9902	Deficit	188.00	0.00	188.00	0.00	0.00	0.00	51.00	137.00	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
990297	Deficitul sectiunii de dezvoltare	188.00	0.00	188.00	0.00	0.00	0.00	51.00	137.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	1.823.00	58.00	1.881.00		524.00	502.00	476.00	379.00	2.066.00	1.911.00	1.658.00
499002	VENITURI PROPRII	677.00	31.00	708.00		219.00	169.00	133.00	187.00	816.00	801.00	815.00
000202	VENITURI CURENTE	1.773.00	58.00	1.831.00		523.00	502.00	476.00	330.00	2.056.00	1.901.00	1.648.00
000302	A VENITURI FISCALE	1.962.00	58.00	2.020.00		537.00	500.00	459.00	524.00	1.995.00	1.839.00	1.585.00
000402	A1 IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	349.00	17.00	366.00		85.00	85.00	84.00	112.00	483.00	492.00	503.00
000602	A1.2 IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	349.00	17.00	366.00		85.00	85.00	84.00	112.00	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	Impozit pe veniturile din transferul proprietatii 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 delatate din impozitul pe venit	345.00	17.00	362.00		84.00	84.00	83.00	111.00	479.00	488.00	499.00
040201	Cote delatate din impozitul pe venit	77.00	17.00	94.00		24.00	24.00	24.00	22.00	140.00	142.00	144.00
040204	Sume alocate din cotele delatate din impozitul pe venit pentru echilibrarea bugetelor locale	268.00	0.00	268.00		60.00	60.00	59.00	89.00	339.00	346.00	355.00
000902	A3 IMPOZIT SI TAXE PE PROPRIETATE	232.00	8.00	240.00		109.00	59.00	28.00	44.00	234.00	236.00	238.00
0702	Impozite si taxe de proprietate	232.00	8.00	240.00		109.00	59.00	28.00	44.00	234.00	236.00	238.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				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	=5+6+7+8	2	3	4	5	6	7	8			
070201	Impozit si taxa de cladire	43.00	0.00	43.00		17.00	9.00	4.00	13.00	43.00	43.00	43.00
07020101	Impozit de cladire la persoane fizice	35.00	0.00	35.00		-2.00	8.00	3.00	12.00	35.00	35.00	35.00
07020102	Impozit si taxa de cladire 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 de teren	187.00	3.00	190.00		91.00	49.00	24.00	26.00	189.00	191.00	193.00
07020201	Impozit de terenuri de la persoane fizice	5.00	0.00	5.00		27.00	10.00	5.00	9.00	52.00	53.00	54.00
07020202	Impozit si taxa de 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	Impozit de terenuri extravahia	134.00	3.00	137.00		63.00	38.00	19.00	17.00	135.00	136.00	137.00
070203	Taxe judiciare de timbru si alte taxe de timbru	2.00	5.00	7.00		1.00	1.00	0.00	5.00	2.00	2.00	2.00
001002	A4 IMPOZITE SI TAXE PE BUNURI SI SERVICII	1.381.00	33.00	1.414.00		343.00	356.00	347.00	368.00	1.278.00	1.111.00	844.00
1102	Surse de la cede din TVA	1.344.00	27.00	1.371.00		329.00	343.00	343.00	356.00	1.240.00	1.100.00	833.00
110202	Surse de la cede din taxa pe valoarea adaugata pentru finantarea cheltuiilor descentralizate la nivelul comunitelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	633.00	27.00	660.00		169.00	183.00	183.00	125.00	542.00	543.00	544.00
110206	Surse de la cede din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	711.00	0.00	711.00		160.00	160.00	160.00	231.00	698.00	557.00	289.00
1602	Taxe pe utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	37.00	6.00	43.00		14.00	13.00	4.00	12.00	38.00	11.00	11.00
160202	Impozit pe mijloacele de transport	32.00	6.00	38.00		12.00	12.00	3.00	11.00	33.00	6.00	6.00
16020201	Impozit pe mijloacele de transport: deținute de persoane fizice	29.00	5.00	35.00		10.00	12.00	2.00	11.00	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 licențe 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 de utilizarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea 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 NEFISCALAE	-189.00	0.00	-189.00		-14.00	2.00	17.00	-194.00	61.00	62.00	63.00
001402	C2 VANZARI DE BUNURI SI SERVICII	-189.00	0.00	-189.00		-14.00	2.00	17.00	-194.00	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

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			
35020302	Venturi din amenzii si alte sanctiuni aplicate pe calea altor 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 aflate decat subventiile	-248.00	0.00	-248.00		-25.00	-10.00	0.00	-213.00	0.00	0.00	0.00
370203	Vasazinte din sectorul de functiunare pentru functiunari din sectorul de dezerotare a bugetului local (cu semnul minus)	-248.00	0.00	-248.00		-25.00	-10.00	0.00	-213.00	0.00	0.00	0.00
001702	AV SUBVENTII	50.00	0.00	50.00		1.00	0.00	0.00	49.00	10.00	10.00	10.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	50.00	0.00	50.00		1.00	0.00	0.00	49.00	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
4202034	Subventii pentru acordarea ajutorului pentru incalzirea locuintelor prin intermediul combustibililor petroliferi	10.00	0.00	10.00		1.00	0.00	0.00	9.00	10.00	10.00	10.00
4302	Subventii de la alte administratii	40.00	0.00	40.00		0.00	0.00	0.00	40.00	0.00	0.00	0.00
430208	Subventii primite de la bugetele consiliilor locale si judetena pentru ajutoare in situatii de extrema dificultate	40.00	0.00	40.00		0.00	0.00	0.00	40.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	1,823.00	58.00	1,881.00	1.40	524.00	502.00	476.00	379.00	2,066.00	1,911.00	1,658.00
01	CHELTUIELI CURENTE	1,823.00	58.00	1,881.00	1.40	524.00	502.00	476.00	379.00	2,066.00	1,911.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,175.00	6.00	1,181.00	0.00	309.00	310.00	341.00	221.00	1,105.00	1,110.00	1,040.00
1001	Cheeltuieli salariale in bani	1,117.00	1.80	1,118.80	0.00	269.60	302.70	334.70	211.80			
100101	Salarii de baza	1,024.10	-0.20	1,023.90	0.00	245.10	279.90	311.90	187.00			
100112	Indemnizatii platite unor persoane din afara unitatii	89.40	-2.00	87.40	0.00	21.00	22.80	22.80	20.80			
100117	Indemnizatii de tara	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00			
100130	Alte drepturi salariale in bani	3.50	0.00	3.50	0.00	3.50	0.00	0.00	0.00			
1002	Cheeltuieli salariale in natura	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00			
100206	Vouchere de vacanta	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00			
1003	Contributii	40.00	6.20	46.20	0.00	21.40	7.30	6.30	11.20			
100301	Contributii de asigurari sociale de stat	10.72	3.00	13.72	0.00	10.72	0.00	0.00	3.00			
100302	Contributii de asigurari de somraj	0.32	0.20	0.52	0.00	0.32	0.00	0.00	0.20			
100303	Contributii de asigurari sociale de sanatate	3.53	1.20	4.73	0.00	3.53	0.00	0.00	1.20			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.10	0.21	0.00	0.11	0.00	0.00	0.10			

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	Certificat pentru concedii si indemnizatii	0.54	0.40	0.94	0.00	0.54	0.00	0.00	0.40	X	X	X
100307	Costul polita asiguratoare de viata din unitate	24.78	-1.35	26.08	0.00	6.18	7.30	6.30	6.30	X	X	X
20	TITLUL V BUNURI SI SERVICII	392.00	22.00	414.00	1.40	106.00	127.00	83.00	98.00	536.00	469.00	286.00
2001	Salarii si servicii	182.99	0.00	182.99	0.44	59.00	61.00	36.50	26.49	X	X	X
200101	Expansiune de studii	4.99	0.00	4.99	0.00	3.00	1.00	2.00	-1.01	X	X	X
200102	Materiale pentru curatenie	1.70	0.00	1.70	0.00	0.00	0.00	1.20	0.50	X	X	X
200103	Locatii inchiriate si forta de munca	40.00	0.00	40.00	0.00	14.00	16.00	6.00	4.00	X	X	X
200104	Alta carara si salubritate	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Calorifici si lubrifianti	24.50	0.00	24.50	0.00	7.00	7.00	3.00	7.50	X	X	X
200106	Piese de schimb	25.00	0.00	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	17.00	0.00	17.00	0.00	5.50	5.00	5.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	39.80	0.00	39.80	0.00	10.50	10.00	10.80	8.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	14.00	0.00	14.00	0.00	8.00	4.00	2.00	0.00	X	X	X
2002	Reparatii curente	31.00	0.00	31.00	0.00	5.00	10.00	20.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.82	0.00	7.82	0.00	1.00	1.00	1.00	4.82	X	X	X
200501	Uniforme si echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
200530	Alte obiecte de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
2006	Deplasari, deplasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, deplasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
2013	Pregatire profesionala	0.33	0.00	0.33	0.00	1.00	0.00	0.00	-0.67	X	X	X
2014	Proiecta muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	163.77	22.00	185.77	0.96	38.00	53.00	23.50	71.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	163.77	22.00	185.77	0.96	38.00	53.00	23.50	71.27	X	X	X
50	TITLUL V FONDURI DE REZERVA	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	234.00	30.00	264.00	0.00	55.00	55.00	52.00	102.00	188.00	193.00	198.00
5702	Ajutoare sociale	234.00	30.00	264.00	0.00	55.00	55.00	52.00	102.00	X	X	X

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
570201	Ajutaje sociale in numerar	227.00	30.00	257.00	0.00	52.00	53.00	50.00	102.00	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 X ALTF CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00
590*	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X
5002	Partea I a Serviciu. publice generale	980.00	+8.00	998.00	1.40	370.00	261.00	223.00	204.00	1.088.00	1.100.00	1.006.00
5102	Autocost. judice si actiun. externe	962.00	-18.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
0*	CHELTUIELI CURENTE	962.00	+8.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
10	TITLUL CHELTUIELI DE PERSONAL	757.00	4.00	761.00	0.00	207.00	191.00	+91.00	172.00	785.00	790.00	720.00
100*	Chesterul salariar in bani	713.00	0.00	713.00	0.00	175.60	186.70	186.70	164.00	X	X	X
100101	Salariu de baza	620.10	-2.00	618.10	0.00	151.10	163.90	163.90	139.20	X	X	X
100112	Indemnizati, platite unor persoane din afara unitatii	89.40	-2.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizati de hrana	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	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	Chesterul salariale in natura	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	18.00	-2.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	26.00	6.00	32.00	0.00	13.40	4.30	4.30	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	7.35	3.00	10.35	0.00	7.35	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.21	0.20	0.41	0.00	0.21	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.42	1.20	3.62	0.00	2.42	0.00	0.00	1.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.07	0.10	0.17	0.00	0.07	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.40	0.75	0.00	0.35	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	15.60	1.10	16.70	0.00	3.00	4.30	4.30	5.10	X	X	X
20	TITLUL I BUNURI SI SERVICII	205.00	14.00	219.00	1.40	49.00	62.00	32.00	76.00	170.00	175.00	150.00
2001	Bunuri si servicii	92.99	0.00	92.99	0.44	25.00	30.00	23.50	14.49	X	X	X
200101	Furnituri de birou	2.99	0.00	2.99	0.00	2.00	1.00	1.00	-1.01	X	X	X
200102	Materiale pentru curatenie	0.70	0.00	0.70	0.00	0.00	0.00	0.20	0.50	X	X	X
200103	Incalziti, iluminati 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	5.50	0.00	5.50	0.00	2.00	1.00	1.00	1.50	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			
200105	Presse pe schimb	25.00	0.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200108	Posta telefonica; cablo-telefonica	14.00	0.00	14.00	0.00	4.50	4.00	4.50	1.00	X	X	X
200109	Materiale si piese de schimb cu caracter functional	29.80	0.00	29.80	0.00	7.50	7.00	7.80	7.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
200530	Alte obiecte de inventar	5.82	0.00	5.82	0.00	1.00	1.00	1.00	2.82	X	X	X
2005	Dac asari, detasari, transferati	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Declasari interne, detasari, transferati	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
2013	Pregatire profesionala	0.33	0.00	0.33	0.00	1.00	0.00	0.00	-0.67	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	99.77	14.00	113.77	0.96	20.00	29.00	5.50	59.27	X	X	X
200030	Alte cheltuieli cu bunuri si servicii	99.77	14.00	113.77	0.96	20.00	29.00	5.50	59.27	X	X	X
510201	Autoritati executive si legislative	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
51020103	Autoritati executive	962.00	18.00	980.00	1.40	256.00	253.00	223.00	248.00	955.00	965.00	870.00
5402	Alte servicii publice generale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
01	CHELTUIELI CURENTE	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
50	TITLUL V FONDURI DE REZERVA	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	133.00	135.00	136.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	0.00	18.00	0.00	54.00	8.00	0.00	-44.00	X	X	X
6302	Partea a III-a Cheltuieli Sociale-Culturale	778.00	36.00	814.00	0.00	195.00	8.00	0.00	170.00	520.00	630.00	640.00
6502	Invatamant	116.00	4.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
01	CHELTUIELI CURENTE	116.00	4.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
20	TITLUL II BUNURI SI SERVICII	101.00	4.00	105.00	0.00	31.00	28.00	26.00	20.00	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	X	X	X
200101	Furnitur 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	Incalziri, iluminat si forta motrica	25.00	0.00	25.00	0.00	10.00	12.00	2.00	1.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	1.00	0.00	1.00	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

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200107	Transport	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 utilitati de servicii cu caracter functional	10.00	0.00	10.00	0.00	3.00	3.00	3.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	14.00	0.00	14.00	0.00	8.00	4.00	2.00	0.00	X	X	X
2002	Reparatii curente	21.00	0.00	21.00	0.00	0.00	0.00	15.00	6.00	X	X	X
2005	Bunuri de patrimoniu de investitii	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
200501	Utilitati si echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2030	Alte cheltuieli	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	4.00	4.00	0.00	0.00	0.00	0.00	4.00	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
5702	Ajutoare sociale	11.00	0.00	11.00	0.00	3.00	4.00	2.00	2.00	X	X	X
570201	Ajutoare sociale in numerar	4.00	0.00	4.00	0.00	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	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
650204	Invatamant secundar	109.00	4.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	103.00
65020401	Invatamant secundar interior	109.00	4.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	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
6702	Cultura, recreere si religie	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
01	CHELTUIELI CORENTE	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
20	TITLUL II BUNURI SI SERVICII	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	23.00	23.00	23.00
2030	Alte cheltuieli	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.00	0.00	21.00	0.00	7.00	7.00	10.00	-3.00	X	X	X
670203	Servicii culturale	12.00	0.00	12.00	0.00	7.00	2.00	8.00	-5.00	8.00	8.00	8.00
67020307	Camioane culturale	12.00	0.00	12.00	0.00	7.00	2.00	8.00	-5.00	8.00	8.00	8.00
670205	Servicii recreative si sportive	9.00	0.00	9.00	0.00	0.00	5.00	2.00	2.00	15.00	15.00	15.00
67020501	Sport	9.00	0.00	9.00	0.00	0.00	5.00	2.00	2.00	15.00	15.00	15.00
6802	Asigurari si asistenta sociala	641.00	32.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestrale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
01	CHELTUIELI CURENTE	541.00	32.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
10	TITLUL II CHELTUIELI DE PERSONAL	418.00	2.00	420.00	0.00	102.00	119.00	150.00	49.00	320.00	320.00	320.00
100*	Chesteri salarii de baza	404.00	1.80	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
10010*	Salarii de baza	404.00	1.80	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
10020*	Contributii	14.00	0.20	14.20	0.00	8.00	3.00	2.00	1.20	X	X	X
100201*	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 de tunc 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	9.18	0.20	9.38	0.00	3.18	3.00	2.00	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	177.00	182.00	187.00
5702	Ajutoare sociale	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
570301	Ajutare sociale in numerar	223.00	30.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	624.00	32.00	656.00	0.00	152.00	169.00	200.00	135.00	480.00	485.00	490.00
68020502	Asistenta sociala in caz de invaliditate	624.00	32.00	656.00	0.00	152.00	169.00	200.00	135.00	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
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 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 IVA Servicii si Dezvoltare publica Locuinte Mediu si Ape	53.00	4.00	57.00	0.00	17.00	19.00	14.00	7.00	133.00	155.00	122.00
7002	Locuinte servicii si dezvoltare publica	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
01	CHELTUIELI CURENTE	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
20	TITLUL II BUNURI SI SERVICII	48.00	4.00	52.00	0.00	15.00	16.00	13.00	8.00	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	4.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	38.00	4.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
700206	Iluminat public si electrifican rurale	30.00	4.00	34.00	0.00	10.00	6.00	10.00	8.00	110.00	136.00	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			
700250	Ale serviciilor domeniile industriale, serviciilor si dezapezari comunale	18.00	0.00	18.00	0.00	5.00	10.00	3.00	0.00	16.00	12.00	5.00
7402	Proiecta medii	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
01	CHELTUIELI CURENTE	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
2001	Bunuri si servicii	3.00	0.00	3.00	0.00	1.00	2.00	1.00	-1.00	X	X	X
200103	Carburanti si lubrifianti	3.00	0.00	3.00	0.00	1.00	2.00	1.00	-1.00	X	X	X
2036	Ale cretutiei	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203630	Ale cretutiei cu bunuri si servicii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
740205	Serviciile si gestiunea deosebita	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
74020501	Salubritate	5.00	0.00	5.00	0.00	2.00	3.00	1.00	-1.00	7.00	7.00	7.00
7902	Partea a Va Activi economice	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
8402	Transporturi	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
01	CHELTUIELI CURENTE	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
2001	Bunuri si servicii	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	10.00	0.00	-10.00	X	X	X
2030	Ale cretutiei	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
203030	Ale cretutiei cu bunuri si servicii	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
840203	Transporturi	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	225.00	26.00	0.00
84020301	Drumuri si poduri	12.00	0.00	12.00	0.00	2.00	11.00	1.00	-2.00	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
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	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

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	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
000202	VENITURI CURENTE	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
001202	C VENITURI NEFISCALE	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
001402	C2 VANZARI DE BUNURI SI SERVICII	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
0702	Transfer voluntare, altele decat subventiile	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
370204	Varsaminte din sectiunea de fundatione	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	436.00	0.00	436.00	24.58	25.00	10.00	51.00	350.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEFRANBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	0.00	0.00	0.00	233.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	117.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
7101	Active fixe	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
710101	Constructii	61.00	0.00	61.00	0.00	10.00	10.00	51.00	0.00	0.00	0.00	0.00
710102	Masini, echipamente si mijloace de transport	25.00	0.00	25.00	24.58	25.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a Va-Actiun economice	436.00	0.00	436.00	24.58	25.00	10.00	51.00	350.00	0.00	0.00	0.00
8402	Transporturi	436.00	0.00	436.00	24.58	25.00	10.00	51.00	350.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEFRANBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	350.00	0.00	350.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00
580402	Finantare externa nerambursabila	233.00	0.00	233.00	0.00	0.00	0.00	0.00	233.00	0.00	0.00	0.00
580403	Cheltuieli neeligibile	117.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	86.00	0.00	86.00	24.58	25.00	10.00	51.00	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			
71	ACTIVITATEA NEFINANCIARA	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	0.00	0.00	0.00
7101	Active fixe	86.00	0.00	86.00	24.58	25.00	10.00	51.00	0.00	X	X	X
710101	Construcții	61.00	0.00	61.00	0.00	0.00	10.00	51.00	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	Transporturi	436.00	0.00	436.00	24.58	25.00	10.00	51.00	350.00	0.00	0.00	0.00
84020301	Transporturi	436.00	0.00	436.00	24.58	25.00	10.00	51.00	350.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-188.00	0.00	-188.00	0.00	0.00	0.00	-51.00	-137.00	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	188.00	0.00	188.00	0.00	0.00	0.00	51.00	137.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	188.00	0.00	188.00	0.00	0.00	0.00	51.00	137.00	0.00	0.00	0.00



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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2035	Bugetul de venituri din activitatea de inventar	7.00	1.00	8.00	0.00	0.00	0.00	7.00	1.00	X	X	X
203530	1. Venituri din activitatea de inventar	7.00	1.00	8.00	0.00	0.00	0.00	7.00	1.00	X	X	X
051004	1.1. Venituri din activitatea de inventar	10.00	1.00	11.00	0.00	0.00	0.00	0.00	1.00	10.00	10.00	10.00
05100401	1.1.1. Venituri din activitatea de inventar	10.00	1.00	11.00	0.00	0.00	0.00	7.00	1.00	10.00	10.00	10.00
9610	Rezeve Excepenit/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Rezeve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981006	1. Rezeve din activitatea de funcționare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98100601	1.1. Rezeve din activitatea de funcționare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810060101	1.1.1. Rezeve din activitatea de funcționare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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