



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			
070203	Taxe judiciare de timbru si alte taxe de timbru	7.00	0.00	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	1,414.00	3.00	1,417.00		343.00	356.00	347.00	371.00	1,278.00	1,111.00	844.00
1102	Sume defalcate din TVA	1,371.00	0.00	1,371.00		329.00	343.00	343.00	356.00	1,240.00	1,100.00	833.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	660.00	0.00	660.00		169.00	183.00	183.00	125.00	542.00	543.00	544.00
110206	Sume defalcate 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	43.00	3.00	46.00		14.00	13.00	4.00	15.00	38.00	11.00	11.00
160202	Impozit pe mijloacele de transport	38.00	3.00	41.00		12.00	12.00	3.00	14.00	33.00	6.00	6.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	35.00	2.00	37.00		10.00	12.00	2.00	13.00	30.00	3.00	3.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	3.00	1.00	4.00		2.00	0.00	1.00	1.00	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	59.00	1.00	60.00		11.00	12.00	17.00	20.00	61.00	62.00	63.00
001402	C2. VANZARI DE BUNURI SI SERVICII	59.00	1.00	60.00		11.00	12.00	17.00	20.00	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	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.00	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.00	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare 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
370204	Varsaminte 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 SUBVENII	50.00	1,210.00	1,260.00		1.00	0.00	0.00	1,259.00	10.00	10.00	10.00
001802	SUBVENII DE LA ALTE NIVELURI ALE ADMINISTRATIEI PUBLICE	50.00	1,210.00	1,260.00		1.00	0.00	0.00	1,259.00	10.00	10.00	10.00
4202	Subventii de la bugetul de stat	10.00	1,210.00	1,220.00		1.00	0.00	0.00	1,219.00	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	B Curente	10.00	1,210.00	1,220.00		1.00	0.00	0.00	1,219.00	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
420265	Finantarea Programului National de Dezvoltare Locala	0.00	1,210.00	1,210.00		0.00	0.00	0.00	1,210.00	0.00	0.00	0.00
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 judetene 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
4802	TOTAL CHELTUIELI	2,317.00	1,276.00	3,593.00	25.98	549.00	512.00	527.00	2,005.00	2,066.00	1,911.00	1,658.00
01	CHELTUIELI CURENTE	2,231.00	66.00	2,297.00	1.40	524.00	502.00	476.00	795.00	2,066.00	1,911.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,181.00	0.00	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	1,118.80	0.00	1,118.80	0.00	269.60	302.70	334.70	211.80		X	X
100101	Salarii de baza	1,023.90	0.00	1,023.90	0.00	245.10	279.90	311.90	187.00	X	X	X
100112	Indemnizatii diatle unor persoane din afara unitatii	87.40	0.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	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	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	46.20	0.00	46.20	0.00	21.40	7.30	6.30	11.20	X	X	X
100301	Contributii de asigurari sociale de stat	13.72	0.00	13.72	0.00	10.72	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.52	0.00	0.52	0.00	0.32	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.73	0.00	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	0.21	0.00	0.21	0.00	0.11	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.94	0.00	0.94	0.00	0.54	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	26.08	0.00	26.08	0.00	6.18	7.30	6.30	6.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	414.00	4.00	418.00	1.40	106.00	127.00	83.00	102.00	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	Materiale pentru curatenie	1.70	0.00	1.70	0.00	0.00	0.00	1.20	0.50	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200103	Incalzit, iluminat si forta motrica	40.00	0.00	40.00	0.00	14.00	16.00	6.00	4.00	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	Carburant 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	1.00	32.00	0.00	5.00	10.00	20.00	-3.00	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	Danasari, detasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, detasari, 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	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	185.77	3.00	188.77	0.96	38.00	53.00	23.50	74.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.77	3.00	188.77	0.96	38.00	53.00	23.50	74.27	X	X	X
50	TITLUL V FONDURI DE REZERVA	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	X	X	X
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	264.00	0.00	264.00	0.00	55.00	55.00	52.00	102.00	188.00	193.00	198.00
5702	Autoare sociale	264.00	0.00	264.00	0.00	55.00	55.00	52.00	102.00	X	X	X
570201	Autoare sociale in numerar	264.00	0.00	264.00	0.00	55.00	55.00	52.00	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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE 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	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

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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			
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	86.00	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	86.00	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	0.00	0.00	0.00
7101	Active fixe	86.00	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	X	X	X
710101	Constructii	61.00	1.210.00	1.271.00	0.00	0.00	10.00	51.00	1.210.00	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 I-a Servicii publice generale	998.00	65.00	1.063.00	1.40	310.00	261.00	223.00	269.00	1.088.00	1.100.00	1.006.00
5102	Autoritati publice si actiuni externe	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
01	CHELTUIELI CURENTE	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
10	TITLUL I CHELTUIELI DE PERSONAL	761.00	0.00	761.00	0.00	207.00	191.00	191.00	172.00	785.00	790.00	720.00
1001	Cheltuieli salariale in bani	713.00	0.00	713.00	0.00	175.60	186.70	186.70	164.00	X	X	X
100101	Salarii de baza	618.10	0.00	618.10	0.00	151.10	163.90	163.90	139.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	87.40	0.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	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	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	32.00	0.00	32.00	0.00	13.40	4.30	4.30	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	10.35	0.00	10.35	0.00	7.35	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.41	0.00	0.41	0.00	0.21	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.62	0.00	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	0.17	0.00	0.17	0.00	0.07	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.75	0.00	0.75	0.00	0.35	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	16.70	0.00	16.70	0.00	3.00	4.30	4.30	5.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	219.00	3.00	222.00	1.40	49.00	62.00	32.00	79.00	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	Furnitur de birou	2.99	0.00	2.99	0.00	2.00	1.00	1.00	-1.01	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200102	Materiale pentru curatenie	0.70	0.00	0.70	0.00	0.00	0.00	0.20	0.50	X	X	X
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	Piese de schimb	25.00	0.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	14.00	0.00	4.50	4.00	4.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.80	0.00	29.80	0.00	7.50	7.00	7.80	7.50	X	X	X
2002	Reparatii curente	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	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	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
2006	Deplasari, detasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, detasari, transferari	0.33	0.00	0.33	0.00	1.00	0.00	0.00	-0.67	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2014	Protectia muncii	113.77	2.00	115.77	0.96	20.00	29.00	5.50	61.27	X	X	X
2030	Alte cheltuieli	113.77	2.00	115.77	0.96	20.00	29.00	5.50	61.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
510201	Autoritati executive si legislative	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
51020103	Autoritati executive	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
5402	Alte servicii publice generale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
01	CHELTUIELI CURENTE	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
50	TITLUL V FONDURI DE REZERVA	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	X	X	X
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	814.00	0.00	814.00	0.00	195.00	211.00	238.00	170.00	620.00	630.00	640.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	120.00	0.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
6502	Invatamant	120.00	0.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
01	CHELTUIELI CURENTE	105.00	0.00	105.00	0.00	31.00	28.00	26.00	20.00	85.00	90.00	95.00
20	TITLUL II BUNURI SI SERVICII	78.00	0.00	78.00	0.00	31.00	28.00	11.00	8.00	X	X	X
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X

Cod indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200103	Incazati, 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
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 prestan 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 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 si echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	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	113.00	0.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	103.00
65020401	Invatamant secundar inferior	113.00	0.00	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 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 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

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			
67020307	Camine 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	673.00	0.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
01	CHELTUIELI CURENTE	673.00	0.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
10	TITLUL I CHELTUIELI DE PERSONAL	420.00	0.00	420.00	0.00	102.00	119.00	150.00	49.00	320.00	320.00	320.00
1001	Cheeltuieli salariale in bani	405.80	0.00	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
100101	Salarii de baza	405.80	0.00	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
1003	Contributii	14.20	0.00	14.20	0.00	8.00	3.00	2.00	1.20	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 samai	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	9.38	0.00	9.38	0.00	3.18	3.00	2.00	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	177.00	182.00	187.00
5702	Ajutoare sociale	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
570201	Ajutoare sociale in numerar	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	656.00	0.00	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	656.00	0.00	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 asigurarii 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	57.00	0.00	57.00	0.00	17.00	19.00	14.00	7.00	133.00	155.00	12.00
7002	Locuinte, servicii si dezvoltare publica	52.00	0.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00



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			
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	42.00	0.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42.00	0.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
700206	Iluminat public si electrificari rurale	34.00	0.00	34.00	0.00	10.00	6.00	10.00	8.00	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	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
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 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 gestionarea deseurilor	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 V-a Actiuni economice	448.00	1,211.00	1,659.00	24.58	27.00	21.00	52.00	1,559.00	225.00	26.00	0.00
8402	Transporturi	448.00	1,211.00	1,659.00	24.58	27.00	21.00	52.00	1,559.00	225.00	26.00	0.00
01	CHELTUIELI CURENTE	362.00	1.00	363.00	0.00	2.00	11.00	1.00	349.00	225.00	26.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	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	1.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	1.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEFAMBURSABILE 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	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	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	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	TITLUL XIII ACTIVE NEFINANCIARE	86.00	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	0.00	0.00	0.00
7101	Active fixe	86.00	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	X	X	X
710101	Constructii	61.00	1,210.00	1,271.00	0.00	0.00	10.00	51.00	1,210.00	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	448.00	1,211.00	1,659.00	24.58	27.00	21.00	52.00	1,559.00	225.00	26.00	0.00
84020301	Drumuri si poduri	448.00	1,211.00	1,659.00	24.58	27.00	21.00	52.00	1,559.00	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	1,881.00	66.00	1,947.00		524.00	502.00	476.00	445.00	2,066.00	1,911.00	1,658.00
499002	VENITURI PROPRII	708.00	66.00	774.00		219.00	169.00	133.00	253.00	816.00	801.00	815.00
000202	VENITURI CURENTE	1,831.00	66.00	1,897.00		523.00	502.00	476.00	386.00	2,056.00	1,901.00	1,648.00
000302	A. VENITURI FISCALE	2,020.00	65.00	2,085.00		537.00	500.00	459.00	589.00	1,995.00	1,839.00	1,585.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	366.00	57.00	423.00		85.00	85.00	84.00	169.00	483.00	492.00	503.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	366.00	57.00	423.00		85.00	85.00	84.00	169.00	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	362.00	57.00	419.00		84.00	84.00	83.00	168.00	479.00	488.00	499.00
040201	Cote defalcate din impozitul pe venit	94.00	7.00	101.00		24.00	24.00	24.00	29.00	140.00	142.00	144.00
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	268.00	50.00	318.00		60.00	60.00	59.00	139.00	339.00	346.00	355.00

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			
000902	A3 IMPOZITE SI TAXE PE PROPRIETATE	240.00	5.00	245.00		109.00	59.00	28.00	49.00	234.00	236.00	238.00
0702	Impozite si taxe pe proprietate	240.00	5.00	245.00		109.00	59.00	28.00	49.00	234.00	236.00	238.00
070201	Impoziti si taxe pe cladiri	43.00	0.00	43.00		17.00	9.00	4.00	13.00	43.00	43.00	43.00
07020101	Impoziti 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	Impoziti si taxe 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	Impoziti si taxa pe teren	190.00	5.00	195.00		91.00	49.00	24.00	31.00	189.00	191.00	193.00
07020201	Impoziti 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	Impoziti 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	137.00	5.00	142.00		63.00	38.00	19.00	22.00	135.00	136.00	137.00
070203	Taxe judiciare de timbru si alte taxe de timbru	7.00	0.00	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	1,414.00	3.00	1,417.00		343.00	356.00	347.00	371.00	1,278.00	1,111.00	844.00
1102	Suma defalcate din TVA	1,371.00	0.00	1,371.00		329.00	343.00	343.00	356.00	1,240.00	1,100.00	833.00
110202	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	660.00	0.00	660.00		169.00	183.00	183.00	125.00	542.00	543.00	544.00
110206	Suma defalcate 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	43.00	3.00	46.00		14.00	13.00	4.00	15.00	38.00	11.00	11.00
160202	Impoziti pe mijloacele de transport	38.00	3.00	41.00		12.00	12.00	3.00	14.00	33.00	6.00	6.00
16020201	Impoziti pe mijloacele de transport detinute de persoane fizice	35.00	2.00	37.00		10.00	12.00	2.00	13.00	30.00	3.00	3.00
16020202	Impoziti pe mijloacele de transport detinute de persoane juridice	3.00	1.00	4.00		2.00	0.00	1.00	1.00	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 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	-189.00	1.00	-188.00		-14.00	2.00	17.00	-193.00	61.00	62.00	63.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-189.00	1.00	-188.00		-14.00	2.00	17.00	-193.00	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

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			
3502	Amenzi, penalitati si confiscari	30.00	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.00	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.00	1.00	31.00		4.00	4.00	10.00	13.00	31.00	32.00	33.00
3702	Transferuri voluntare, altele decat subventiile	-248.00	0.00	-248.00		-25.00	-10.00	0.00	-213.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare 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	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
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 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 juetene 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	1,881.00	66.00	1,947.00	1.40	524.00	502.00	476.00	445.00	2,066.00	1,911.00	1,658.00
01	CHELTUIELI CURENTE	1,881.00	66.00	1,947.00	1.40	524.00	502.00	476.00	445.00	2,066.00	1,911.00	1,658.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,181.00	0.00	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	1,118.80	0.00	1,118.80	0.00	269.60	302.70	334.70	211.80			
100101	Salarii de baza	1,023.90	0.00	1,023.90	0.00	245.10	279.90	311.90	187.00			
100112	Indemnizatii platite unor persoane din afara unitatii	87.40	0.00	87.40	0.00	21.00	22.80	22.80	20.80			
100117	Indemnizatii de hrana	4.00	0.00	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	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00			
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00			
1003	Contributii	46.20	0.00	46.20	0.00	21.40	7.30	6.30	11.20			
100301	Contributii de asigurari sociale de stat	13.72	0.00	13.72	0.00	10.72	0.00	0.00	3.00			
100302	Contributii de asigurari de somaj	0.52	0.00	0.52	0.00	0.32	0.00	0.00	0.20			

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			
100303	Contributi de asigurari sociale de sanatate	4.73	0.00	4.73	0.00	3.53	0.00	0.00	1.20	X	X	X
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	0.21	0.00	0.21	0.00	0.11	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.94	0.00	0.94	0.00	0.54	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	26.08	0.00	26.08	0.00	6.18	7.30	6.30	6.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	414.00	4.00	418.00	1.40	106.00	127.00	83.00	102.00	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	Materiale pentru curatenie	1.70	0.00	1.70	0.00	0.00	0.00	1.20	0.50	X	X	X
200103	Incalziri, iluminati si forta motrica	40.00	0.00	40.00	0.00	14.00	16.00	6.00	4.00	X	X	X
200104	Apa, carati 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	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	1.00	32.00	0.00	5.00	10.00	20.00	-3.00	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	Dapasarri, detasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, detasari, 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	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	185.77	3.00	188.77	0.96	38.00	53.00	23.50	74.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	185.77	3.00	188.77	0.96	38.00	53.00	23.50	74.27	X	X	X
50	TITLUL V FONDURI DE REZERVA	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	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			
57	TITLUL IX ASISTENTA SOCIALA	264.00	0.00	264.00	0.00	55.00	55.00	52.00	102.00	188.00	193.00	198.00
5702	Ajutoare sociale	264.00	0.00	264.00	0.00	55.00	55.00	52.00	102.00	X	X	X
570201	Ajutoare sociale in numerar	257.00	0.00	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 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-Servicii publice generale	998.00	65.00	1.053.00	1.40	310.00	261.00	223.00	269.00	1.088.00	1.100.00	1.006.00
5102	Autoritati publice si actiuni externe	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
01	CHELTUIELI CURENTE	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
10	TITLUL I CHELTUIELI DE PERSONAL	761.00	0.00	761.00	0.00	207.00	191.00	191.00	172.00	785.00	790.00	720.00
1004	Cheltuieli salariale in bani	713.00	0.00	713.00	0.00	175.60	186.70	186.70	164.00	X	X	X
100101	Salarii de baza	618.10	0.00	618.10	0.00	151.10	163.90	163.90	139.20	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	87.40	0.00	87.40	0.00	21.00	22.80	22.80	20.80	X	X	X
100117	Indemnizatii de hrana	4.00	0.00	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	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
100206	Vouchere de vacanta	16.00	0.00	16.00	0.00	18.00	0.00	0.00	-2.00	X	X	X
1003	Contributii	32.00	0.00	32.00	0.00	13.40	4.30	4.30	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	10.35	0.00	10.35	0.00	7.35	0.00	0.00	3.00	X	X	X
100302	Contributii de asigurari de somaj	0.41	0.00	0.41	0.00	0.21	0.00	0.00	0.20	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.62	0.00	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	0.17	0.00	0.17	0.00	0.07	0.00	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.75	0.00	0.75	0.00	0.35	0.00	0.00	0.40	X	X	X
100307	Contributia asiguratorie pentru munca	16.70	0.00	16.70	0.00	3.00	4.30	4.30	5.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	219.00	3.00	222.00	1.40	49.00	62.00	32.00	79.00	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 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			
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
200106	Piese de schimb	25.00	0.00	25.00	0.44	5.00	13.00	5.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	14.00	0.00	4.50	4.00	4.50	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	29.80	0.00	29.80	0.00	7.50	7.00	7.80	7.50	X	X	X
2002	Reparatii curente	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	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
2006	Deplasari, delasari, transferari	0.09	0.00	0.09	0.00	0.00	1.00	0.00	-0.91	X	X	X
200601	Deplasari interne, delasari, 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	Protectia muncii	6.00	0.00	6.00	0.00	2.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	113.77	2.00	115.77	0.96	20.00	29.00	5.50	61.27	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	113.77	2.00	115.77	0.96	20.00	29.00	5.50	61.27	X	X	X
510201	Autoritati executive si legislative	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
51020103	Autoritati executive	980.00	3.00	983.00	1.40	256.00	253.00	223.00	251.00	955.00	965.00	870.00
5402	Alte servicii publice generale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
01	CHELTUIELI CURENTE	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
50	TITLUL V FONDURI DE REZERVA	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	18.00	62.00	80.00	0.00	54.00	8.00	0.00	18.00	133.00	135.00	136.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	814.00	0.00	814.00	0.00	195.00	211.00	238.00	170.00	620.00	630.00	640.00
6502	Invatamant	120.00	0.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
01	CHELTUIELI CURENTE	120.00	0.00	120.00	0.00	34.00	34.00	28.00	24.00	100.00	105.00	110.00
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	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	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

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			
200103	Incalzit, 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 saubritate	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
200107	Transport	14.00	0.00	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
200108	Transport	14.00	0.00	14.00	0.00	5.00	5.00	0.00	4.00	X	X	X
200109	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200130	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
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 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 si echipament	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	X	X	X
2030	Alte cheltuieli	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4.00	0.00	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	Autoare 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	113.00	0.00	113.00	0.00	31.00	32.00	26.00	24.00	93.00	98.00	103.00
65020401	Invatamant secundar inferior	113.00	0.00	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 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 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	Carne culturale	12.00	0.00	12.00	0.00	7.00	2.00	8.00	-5.00	8.00	8.00	8.00



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			
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	673.00	0.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
01	CHELTUIELI CURENTE	673.00	0.00	673.00	0.00	154.00	170.00	200.00	149.00	497.00	502.00	507.00
10	TITLUL I CHELTUIELI DE PERSONAL	420.00	0.00	420.00	0.00	102.00	119.00	150.00	49.00	320.00	320.00	320.00
1001	Cheltuieli salariale in bani	405.80	0.00	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
100101	Salarii de baza	405.80	0.00	405.80	0.00	94.00	116.00	148.00	47.80	X	X	X
1003	Contributii	14.20	0.00	14.20	0.00	8.00	3.00	2.00	1.20	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	9.38	0.00	9.38	0.00	3.18	3.00	2.00	1.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	177.00	182.00	187.00
5702	Ajutoare sociale	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
570201	Ajutoare sociale in numerar	253.00	0.00	253.00	0.00	52.00	51.00	50.00	100.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	656.00	0.00	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	656.00	0.00	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 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	57.00	0.00	57.00	0.00	17.00	19.00	14.00	7.00	133.00	155.00	12.00
7002	Locuinte, servicii si dezvoltare publica	52.00	0.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	15.00	16.00	13.00	8.00	126.00	148.00	5.00
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	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

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			
2030	Alte cheltuieli	42.00	0.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42.00	0.00	42.00	0.00	10.00	16.00	8.00	8.00	X	X	X
700206	Iluminat public si electrificari rurale	34.00	0.00	34.00	0.00	10.00	6.00	10.00	8.00	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	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
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 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	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 V a Activii economice	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	225.00	26.00	0.00
8402	Transporturi	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	225.00	26.00	0.00
01	CHELTUIELI CURENTE	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	225.00	26.00	0.00
20	TITLUL II BUNURI SI SERVICII	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	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	1.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	1.00	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
840203	Transport rutier	12.00	1.00	13.00	0.00	2.00	11.00	1.00	-1.00	225.00	26.00	0.00
84020301	Drumuri si poduri	12.00	1.00	13.00	0.00	2.00	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
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

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			
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
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	248.00	1.210.00	1.458.00		25.00	10.00	0.00	1.423.00	0.00	0.00	0.00
000202	I. 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
3702	Transferuri 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 functionare	248.00	0.00	248.00		25.00	10.00	0.00	213.00	0.00	0.00	0.00
001702	IV. SUBVENTII	0.00	1.210.00	1.210.00		0.00	0.00	0.00	1.210.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	0.00	1.210.00	1.210.00		0.00	0.00	0.00	1.210.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	0.00	1.210.00	1.210.00		0.00	0.00	0.00	1.210.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	0.00	1.210.00	1.210.00		0.00	0.00	0.00	1.210.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	436.00	1.210.00	1.646.00	24.58	25.00	10.00	51.00	1.560.00	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 NERAMBURSABILE AEFERENTE 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	Cheptuile 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	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	86.00	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	0.00	0.00	0.00
7101	Active fixe	86.00	1.210.00	1.296.00	24.58	25.00	10.00	51.00	1.210.00	X	X	X
710101	Construcii	61.00	1.210.00	1.271.00	0.00	0.00	10.00	51.00	1.210.00	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
7902	Partea a Va Actiuni economice	436.00	1.210.00	1.646.00	24.58	25.00	10.00	51.00	1.560.00	0.00	0.00	0.00
8402	Transporturi	436.00	1.210.00	1.646.00	24.58	25.00	10.00	51.00	1.560.00	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			
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 NERAMBURSABILE 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	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	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	86.00	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	0.00	0.00	0.00
7101	Active fixe	86.00	1,210.00	1,296.00	24.58	25.00	10.00	51.00	1,210.00	X	X	X
710101	Constructii	61.00	1,210.00	1,271.00	0.00	0.00	10.00	51.00	1,210.00	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	436.00	1,210.00	1,646.00	24.58	25.00	10.00	51.00	1,560.00	0.00	0.00	0.00
84020301	Durumuri si poduri	436.00	1,210.00	1,646.00	24.58	25.00	10.00	51.00	1,560.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-188.00	0.00	-188.00	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	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

Conducatorul Institutiei  
FILIP OVIDIU FLORIN



Conducatorul compartimentului  
financiar - contabil  
COMANCEANU EUSTERA

