

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

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	4,284.47	64.00	4,348.47		1,172.18	1,329.15	1,006.15	840.99	3,226.00	3,062.00	2,811.00
499002	VENITURI PROPRII	3,217.30	59.00	3,276.30		638.01	1,151.15	828.15	658.99	1,812.30	1,812.30	1,812.30
000202	I. VENITURI CURENTE	3,928.30	64.00	3,992.30		816.01	1,329.15	1,006.15	840.99	3,224.30	3,060.30	2,809.30
000302	A. VENITURI FISCALE	3,653.00	64.00	3,717.00		762.55	1,251.10	945.45	757.90	2,949.00	2,785.00	2,534.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,562.00	59.00	2,621.00		453.50	931.50	695.50	540.50	1,157.00	1,157.00	1,157.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,562.00	59.00	2,621.00		453.50	931.50	695.50	540.50	1,157.00	1,157.00	1,157.00
0302	Impozit pe venit	2.00	0.00	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00	0.00	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	2,560.00	59.00	2,619.00		453.00	931.00	695.00	540.00	1,155.00	1,155.00	1,155.00
040201	Cote defalcate din impozitul pe venit	117.00	-20.00	97.00		23.00	36.00	30.00	8.00	117.00	117.00	117.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,443.00	79.00	2,522.00		430.00	895.00	665.00	532.00	1,038.00	1,038.00	1,038.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	278.40	0.00	278.40		100.35	101.70	51.05	25.30	278.40	278.40	278.40
0702	Impozite si taxe pe proprietate	278.40	0.00	278.40		100.35	101.70	51.05	25.30	278.40	278.40	278.40
070201	Impozit si taxa pe cladiri	85.40	0.00	85.40		29.30	31.50	16.00	8.60	85.40	85.40	85.40
07020101	Impozit pe cladiri de la persoane fizice	62.30	0.00	62.30		20.30	24.00	12.00	6.00	62.30	62.30	62.30
07020102	Impozit si taxa pe cladiri de la persoane juridice	23.10	0.00	23.10		9.00	7.50	4.00	2.60	23.10	23.10	23.10
070202	Impozit si taxa pe teren	188.30	0.00	188.30		69.05	69.20	34.05	16.00	188.30	188.30	188.30
07020201	Impozit pe terenuri de la persoane fizice	49.20	0.00	49.20		19.00	18.20	9.00	3.00	49.20	49.20	49.20
07020202	Impozit si taxa pe teren de la persoane juridice	0.10	0.00	0.10		0.05	0.00	0.05	0.00	0.10	0.10	0.10
07020203	Impozitul pe terenul din extravilan	139.00	0.00	139.00		50.00	51.00	25.00	13.00	139.00	139.00	139.00
070203	Taxe judiciare de timbru si alte taxe de timbru	4.70	0.00	4.70		2.00	1.00	1.00	0.70	4.70	4.70	4.70
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	803.10	5.00	808.10		205.70	214.90	196.40	191.10	1,504.10	1,340.10	1,089.10
1102	Sume defalcate din TVA	711.00	5.00	716.00		178.00	178.00	178.00	182.00	1,412.00	1,248.00	997.00

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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			
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	711.00	5.00	716.00		178.00	178.00	178.00	182.00	770.00	771.00	773.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	642.00	477.00	224.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	92.10	0.00	92.10		27.70	36.90	18.40	9.10	92.10	92.10	92.10
160202	Impozit pe mijloacele de transport	90.60	0.00	90.60		27.10	36.60	18.10	8.80	90.60	90.60	90.60
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	85.80	0.00	85.80		25.10	35.10	17.10	8.50	85.80	85.80	85.80
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	4.80	0.00	4.80		2.00	1.50	1.00	0.30	4.80	4.80	4.80
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.60	0.00	0.60		0.30	0.10	0.10	0.10	0.60	0.60	0.60
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.90	0.00	0.90		0.30	0.20	0.20	0.20	0.90	0.90	0.90
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50
1802	Alte impozite si taxe fiscale	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50
180250	Alte impozite si taxe	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50
001202	C. VENITURI NEFISCALE	275.30	0.00	275.30		53.46	78.05	60.70	83.09	275.30	275.30	275.30
001302	C1. VENITURI DIN PROPRIETATE	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
3002	Venituri din proprietate	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
300205	Venituri din concesiuni si inchirieri	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
001402	C2. VANZARI DE BUNURI SI SERVICII	192.70	0.00	192.70		38.16	60.05	53.70	40.79	192.70	192.70	192.70
3302	Venituri din prestari de servicii si alte activitati	145.50	0.00	145.50		30.56	42.94	42.00	30.00	145.50	145.50	145.50
330208	Venituri din prestari de servicii	145.50	0.00	145.50		30.56	42.94	42.00	30.00	145.50	145.50	145.50
3502	Amenzi, penalitati si confiscari	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
3602	Diverse venituri	4.40	0.00	4.40		1.10	1.10	1.10	1.10	4.40	4.40	4.40
360250	Alte venituri	4.40	0.00	4.40		1.10	1.10	1.10	1.10	4.40	4.40	4.40
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,269.00	-59.00	-1,328.00		0.00	-655.00	-365.00	-308.00	-565.00	-401.00	-150.00
370204	Varsaminte din sectiunea de functionare	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
001702	IV. SUBVENTII	356.17	0.00	356.17		356.17	0.00	0.00	0.00	1.70	1.70	1.70
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	356.17	0.00	356.17		356.17	0.00	0.00	0.00	1.70	1.70	1.70
4202	Subventii de la bugetul de stat	356.17	0.00	356.17		356.17	0.00	0.00	0.00	1.70	1.70	1.70

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
002002	B. Curente	356.17	0.00	356.17		356.17	0.00	0.00	0.00	1.70	1.70	1.70
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
420265	Finantarea Programului National de Dezvoltare Locala	354.47	0.00	354.47		354.47	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,319.01	64.00	7,383.01	0.00	4,176.72	1,329.15	1,036.15	840.99	3,226.00	3,062.00	2,811.00
01	CHELTUIELI CURENTE	2,661.00	5.00	2,666.00	0.00	817.71	674.15	641.15	532.99	2,661.00	2,661.00	2,661.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,512.10	10.00	1,522.10	0.00	451.86	376.15	359.80	334.29	1,512.10	1,512.10	1,512.10
1001	Cheltuieli salariale in bani	1,454.69	13.15	1,467.84	0.00	422.65	366.60	349.20	329.39	X	X	X
100101	Salarii de baza	1,356.59	14.16	1,370.75	0.00	394.00	342.00	328.75	306.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96.00	-1.00	95.00	0.00	28.00	24.00	20.00	23.00	X	X	X
100113	Indemnizatii de delegare	2.10	-0.01	2.09	0.00	0.65	0.60	0.45	0.39	X	X	X
1002	Cheltuieli salariale in natura	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
100206	Vouchere de vacanta	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
1003	Contributii	56.36	-3.15	53.21	0.00	29.21	9.55	9.55	4.90	X	X	X
100301	Contributii de asigurari sociale de stat	13.35	0.00	13.35	0.00	13.35	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.48	0.00	0.48	0.00	0.48	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.80	0.00	4.80	0.00	4.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.77	0.00	0.77	0.00	0.77	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.80	-4.15	32.65	0.00	9.65	9.55	9.55	3.90	X	X	X
100308	Contributii platite de angajator in numele angajatului	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	965.20	0.00	965.20	0.00	312.15	251.00	240.35	161.70	965.20	965.20	965.20
2001	Bunuri si servicii	711.90	1.00	712.90	0.00	257.30	199.25	145.50	110.85	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.70	1.50	1.50	1.30	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.20	0.00	0.80	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	140.05	7.00	147.05	0.00	42.55	46.75	35.25	22.50	X	X	X
200104	Apa, canal si salubritate	100.60	0.00	100.60	0.00	35.15	20.15	25.15	20.15	X	X	X
200105	Carburanti si lubrifianti	14.80	0.00	14.80	0.00	4.50	4.00	2.00	4.30	X	X	X
200107	Transport	45.30	-7.00	38.30	0.00	11.85	11.35	11.30	3.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	34.10	0.00	34.10	0.00	8.60	8.50	8.50	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	270.70	1.00	271.70	0.00	112.40	77.80	38.10	43.40	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	98.35	0.00	98.35	0.00	39.35	29.20	22.90	6.90	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2002	Reparatii curente	177.00	0.00	177.00	0.00	45.00	22.10	67.40	42.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.50	0.00	12.50	0.00	0.00	8.50	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.50	0.00	12.50	0.00	0.00	8.50	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.20	0.00	11.20	0.00	3.35	2.75	2.65	2.45	X	X	X
200601	Deplasari interne, detasari, transferari	11.20	0.00	11.20	0.00	3.35	2.75	2.65	2.45	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
2013	Pregatire profesionala	4.50	0.00	4.50	0.00	1.25	1.25	1.75	0.25	X	X	X
2030	Alte cheltuieli	46.60	-1.00	45.60	0.00	5.25	17.15	19.05	4.15	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	45.60	-1.00	44.60	0.00	5.00	16.90	18.80	3.90	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	175.70	-5.00	170.70	0.00	51.70	45.00	39.00	35.00	175.70	175.70	175.70
5702	Ajutoare sociale	175.70	-5.00	170.70	0.00	51.70	45.00	39.00	35.00	X	X	X
570201	Ajutoare sociale in numerar	167.70	-5.00	162.70	0.00	49.70	43.00	37.00	33.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
5901	Burse	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,658.01	59.00	4,717.01	0.00	3,359.01	655.00	395.00	308.00	565.00	401.00	150.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,658.01	59.00	4,717.01	0.00	3,359.01	655.00	395.00	308.00	565.00	401.00	150.00
7101	Active fixe	4,408.01	59.00	4,467.01	0.00	3,109.01	655.00	395.00	308.00	X	X	X
710101	Constructii	3,412.01	38.00	3,450.01	0.00	2,337.01	625.00	300.00	188.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	30.00	30.00	40.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	896.00	21.00	917.00	0.00	772.00	0.00	65.00	80.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,956.00	-68.00	1,888.00	0.00	660.21	449.25	424.80	353.74	1,246.00	1,246.00	1,246.00
5102	Autoritati publice si actiuni externe	1,956.00	-68.00	1,888.00	0.00	660.21	449.25	424.80	353.74	1,246.00	1,246.00	1,246.00
01	CHELTUIELI CURENTE	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
10	TITLUL I CHELTUIELI DE PERSONAL	950.00	10.00	960.00	0.00	273.61	237.60	226.40	222.39	950.00	950.00	950.00
1001	Cheltuieli salariale in bani	912.94	13.00	925.94	0.00	255.60	231.60	219.35	219.39	X	X	X
100101	Salarii de baza	814.94	14.01	828.95	0.00	227.00	207.00	198.95	196.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96.00	-1.00	95.00	0.00	28.00	24.00	20.00	23.00	X	X	X
100113	Indemnizatii de delegare	2.00	-0.01	1.99	0.00	0.60	0.60	0.40	0.39	X	X	X
1002	Cheltuieli salariale in natura	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100206	Vouchere de vacanta	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
1003	Contributii	36.01	-3.00	33.01	0.00	18.01	6.00	6.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	8.21	0.00	8.21	0.00	8.21	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.26	0.00	0.26	0.00	0.26	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.02	0.00	3.02	0.00	3.02	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.44	0.00	0.44	0.00	0.44	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	-4.00	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X
100308	Contributii plătite de angajator in numele angajatului	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	296.00	3.00	299.00	0.00	86.60	81.65	68.40	62.35	296.00	296.00	296.00
2001	Bunuri si servicii	281.50	0.00	281.50	0.00	83.35	78.90	61.35	57.90	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.20	1.00	1.00	0.80	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	5.00	0.00	1.50	1.25	1.25	1.00	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	14.00	0.00	4.50	4.00	2.00	3.50	X	X	X
200107	Transport	5.30	0.00	5.30	0.00	1.85	1.35	1.30	0.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	193.20	0.00	193.20	0.00	56.30	56.30	40.30	40.30	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	30.00	0.00	30.00	0.00	10.50	7.50	8.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	6.00	0.00	6.00	0.00	2.00	1.50	1.30	1.20	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	2.00	1.50	1.30	1.20	X	X	X
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	1.00	1.00	1.50	0.00	X	X	X
2030	Alte cheltuieli	1.00	3.00	4.00	0.00	0.25	0.25	0.25	3.25	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	3.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
70	CHELTUIELI DE CAPITAL	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
7101	Active fixe	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	X	X	X
710101	Constructii	350.00	-101.00	249.00	0.00	0.00	100.00	100.00	49.00	X	X	X
710102	Masini, echipamente si mijloace de transport	60.00	20.00	80.00	0.00	0.00	30.00	30.00	20.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
510201	Autoritati executive si legislative	1,956.00	-68.00	1,888.00	0.00	660.21	449.25	424.80	353.74	1,246.00	1,246.00	1,246.00
51020103	Autoritati executive	1,956.00	-68.00	1,888.00	0.00	660.21	449.25	424.80	353.74	1,246.00	1,246.00	1,246.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
6102	Ordine publica si siguranta nationala	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
01	CHELTUIELI CURENTE	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
20	TITLUL II BUNURI SI SERVICII	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
2001	Bunuri si servicii	12.50	1.00	13.50	0.00	2.00	10.00	0.00	1.50	X	X	X
200105	Carburanti si lubrifianti	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	1.00	13.00	0.00	2.00	10.00	0.00	1.00	X	X	X
2030	Alte cheltuieli	5.80	0.00	5.80	0.00	0.00	2.90	0.00	2.90	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.80	0.00	5.80	0.00	0.00	2.90	0.00	2.90	X	X	X
610205	Protectie civila si protectia contra incendiilor	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
6302	Partea a III-a Cheltuieli Social - Culturale	1,482.70	-29.00	1,453.70	0.00	572.20	308.20	322.95	250.35	1,068.70	1,068.70	1,068.70
6502	Invatamant	576.50	-15.00	561.50	0.00	285.15	49.75	111.45	115.15	162.50	162.50	162.50
01	CHELTUIELI CURENTE	162.50	5.00	167.50	0.00	35.15	49.75	46.45	36.15	162.50	162.50	162.50
20	TITLUL II BUNURI SI SERVICII	133.50	0.00	133.50	0.00	28.15	42.75	39.45	23.15	133.50	133.50	133.50
2001	Bunuri si servicii	112.70	0.00	112.70	0.00	21.65	36.25	35.15	19.65	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.20	0.00	0.80	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	7.00	52.00	0.00	4.00	20.00	18.00	10.00	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.60	0.00	0.15	0.15	0.15	0.15	X	X	X
200107	Transport	40.00	-7.00	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.10	0.00	4.10	0.00	1.10	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.50	0.00	7.50	0.00	1.80	1.80	1.80	2.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11.50	0.00	11.50	0.00	2.90	2.80	2.90	2.90	X	X	X
2002	Reparatii curente	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2030	Alte cheltuieli	12.80	0.00	12.80	0.00	5.00	3.00	2.80	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.80	0.00	12.80	0.00	5.00	3.00	2.80	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	21.00	5.00	26.00	0.00	5.00	5.00	5.00	11.00	21.00	21.00	21.00

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			
5702	Ajutoare sociale	21.00	5.00	26.00	0.00	5.00	5.00	5.00	11.00	X	X	X
570201	Ajutoare sociale in numerar	13.00	5.00	18.00	0.00	3.00	3.00	3.00	9.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
5901	Burse	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
7101	Active fixe	164.00	-20.00	144.00	0.00	0.00	0.00	65.00	79.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	-20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	124.00	0.00	124.00	0.00	0.00	0.00	65.00	59.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	568.50	-15.00	553.50	0.00	283.15	47.75	109.45	113.15	154.50	154.50	154.50
65020401	Invatamant secundar inferior	568.50	-15.00	553.50	0.00	283.15	47.75	109.45	113.15	154.50	154.50	154.50
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
6602	Sanatate	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
01	CHELTUIELI CURENTE	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
20	TITLUL II BUNURI SI SERVICII	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
2001	Bunuri si servicii	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	X	X	X
200105	Carburanti si lubrifianti	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
66025050	Alte institutii si actiuni sanitare	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
6702	Cultura, recreere si religie	229.70	-14.00	215.70	0.00	73.30	89.15	54.20	-0.95	229.70	229.70	229.70
01	CHELTUIELI CURENTE	189.70	-14.00	175.70	0.00	73.30	49.15	54.20	-0.95	189.70	189.70	189.70
10	TITLUL I CHELTUIELI DE PERSONAL	42.10	-10.00	32.10	0.00	11.70	10.25	10.10	0.05	42.10	42.10	42.10
1001	Cheltuieli salariale in bani	40.75	-9.85	30.90	0.00	11.05	10.00	9.85	0.00	X	X	X
100101	Salarii de baza	40.65	-9.85	30.80	0.00	11.00	10.00	9.80	0.00	X	X	X
100113	Indemnizatii de delegare	0.10	0.00	0.10	0.00	0.05	0.00	0.05	0.00	X	X	X
1003	Contributii	1.35	-0.15	1.20	0.00	0.65	0.25	0.25	0.05	X	X	X
100301	Contributii de asigurari sociale de stat	0.24	0.00	0.24	0.00	0.24	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.95	-0.15	0.80	0.00	0.25	0.25	0.25	0.05	X	X	X
20	TITLUL II BUNURI SI SERVICII	147.60	-4.00	143.60	0.00	61.60	38.90	44.10	-1.00	147.60	147.60	147.60
2001	Bunuri si servicii	110.40	0.00	110.40	0.00	61.50	19.40	28.00	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.05	0.00	10.05	0.00	7.05	0.50	1.00	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	43.50	0.00	43.50	0.00	28.50	0.00	15.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	56.85	0.00	56.85	0.00	25.95	18.90	12.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.50	0.00	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.50	0.00	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
2030	Alte cheltuieli	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	X	X	X
70	CHELTUIELI DE CAPITAL	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
710101	Constructii	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
670203	Servicii culturale	119.30	-14.00	105.30	0.00	33.80	30.25	42.20	-0.95	119.30	119.30	119.30
67020302	Biblioteci publice comunale, orasenesti, municipale	43.80	-10.00	33.80	0.00	11.80	10.25	10.20	1.55	43.80	43.80	43.80
67020307	Camine culturale	48.50	0.00	48.50	0.00	22.00	9.00	16.00	1.50	48.50	48.50	48.50
67020330	Alte servicii culturale	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	27.00	27.00	27.00
670205	Servicii recreative si sportive	63.50	0.00	63.50	0.00	15.50	48.00	0.00	0.00	63.50	63.50	63.50
67020501	Sport	63.50	0.00	63.50	0.00	15.50	48.00	0.00	0.00	63.50	63.50	63.50
670206	Servicii religioase	46.90	0.00	46.90	0.00	24.00	10.90	12.00	0.00	46.90	46.90	46.90
6802	Asigurari si asistenta sociala	674.70	0.00	674.70	0.00	213.25	168.30	157.30	135.85	674.70	674.70	674.70
01	CHELTUIELI CURENTE	674.70	0.00	674.70	0.00	213.25	168.30	157.30	135.85	674.70	674.70	674.70
10	TITLUL I CHELTUIELI DE PERSONAL	520.00	10.00	530.00	0.00	166.55	128.30	123.30	111.85	520.00	520.00	520.00
1001	Cheltuieli salariale in bani	501.00	10.00	511.00	0.00	156.00	125.00	120.00	110.00	X	X	X
100101	Salarii de baza	501.00	10.00	511.00	0.00	156.00	125.00	120.00	110.00	X	X	X
1003	Contributii	19.00	0.00	19.00	0.00	10.55	3.30	3.30	1.85	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100301	Contributii de asigurari sociale de stat	4.90	0.00	4.90	0.00	4.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.70	0.00	1.70	0.00	1.70	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.85	0.00	11.85	0.00	3.40	3.30	3.30	1.85	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	154.70	154.70	154.70
5702	Ajutoare sociale	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	X	X	X
570201	Ajutoare sociale in numerar	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	640.00	0.00	640.00	0.00	202.55	159.30	148.30	129.85	640.00	640.00	640.00
68020502	Asistenta sociala in caz de invaliditate	640.00	0.00	640.00	0.00	202.55	159.30	148.30	129.85	640.00	640.00	640.00
680215	Prevenirea excluderii sociale	34.70	0.00	34.70	0.00	10.70	9.00	9.00	6.00	34.70	34.70	34.70
68021501	Ajutor social	34.70	0.00	34.70	0.00	10.70	9.00	9.00	6.00	34.70	34.70	34.70
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	745.00	21.00	766.00	0.00	640.30	53.70	21.00	51.00	285.00	285.00	285.00
7002	Locuinte, servicii si dezvoltare publica	603.00	21.00	624.00	0.00	563.30	33.70	-4.00	31.00	143.00	143.00	143.00
01	CHELTUIELI CURENTE	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	133.00	133.00	133.00
20	TITLUL II BUNURI SI SERVICII	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	133.00	133.00	133.00
2001	Bunuri si servicii	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	30.00	25.00	15.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	13.00	0.00	23.30	8.70	-19.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	10.00	10.00	10.00
7101	Active fixe	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	X	X	X
710101	Constructii	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	430.00	21.00	451.00	0.00	430.00	0.00	0.00	21.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	10.00	0.00	10.00	0.00	20.00	5.00	-15.00	0.00	40.00	40.00	40.00
70020501	Alimentare cu apa	10.00	0.00	10.00	0.00	20.00	5.00	-15.00	0.00	40.00	40.00	40.00
700206	Iluminat public si electrificari rurale	513.00	21.00	534.00	0.00	463.30	28.70	11.00	31.00	93.00	93.00	93.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	10.00	10.00	10.00
7402	Protectia mediului	142.00	0.00	142.00	0.00	77.00	20.00	25.00	20.00	142.00	142.00	142.00
01	CHELTUIELI CURENTE	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
71	TITLUL XIII ACTIVE NEFINANCIARE	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
7101	Active fixe	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	142.00	0.00	142.00	0.00	77.00	20.00	25.00	20.00	142.00	142.00	142.00
74020501	Salubritate	142.00	0.00	142.00	0.00	77.00	20.00	25.00	20.00	142.00	142.00	142.00
7902	Partea a V-a Actiuni economice	3,117.01	139.00	3,256.01	0.00	2,302.01	505.10	267.40	181.50	608.00	444.00	193.00
8402	Transporturi	3,117.01	139.00	3,256.01	0.00	2,302.01	505.10	267.40	181.50	608.00	444.00	193.00
01	CHELTUIELI CURENTE	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
2002	Reparatii curente	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	X	X	X
70	CHELTUIELI DE CAPITAL	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
7101	Active fixe	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	X	X	X
710101	Constructii	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	X	X	X
840203	Transport rutier	3,117.01	139.00	3,256.01	0.00	2,302.01	505.10	267.40	181.50	608.00	444.00	193.00
84020301	Drumuri si poduri	3,117.01	139.00	3,256.01	0.00	2,302.01	505.10	267.40	181.50	608.00	444.00	193.00
9602	Rezerve, Excedent/Deficit	-3,034.54	0.00	-3,034.54	0.00	-3,004.54	0.00	-30.00	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
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	3,034.54	0.00	3,034.54	0.00	3,004.54	0.00	30.00	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
990297	Deficitul sectiunii de dezvoltare	3,034.54	0.00	3,034.54	0.00	3,004.54	0.00	30.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	2,661.00	5.00	2,666.00		817.71	674.15	641.15	532.99	2,661.00	2,661.00	2,661.00
499002	VENITURI PROPRII	3,217.30	59.00	3,276.30		638.01	1,151.15	828.15	658.99	1,812.30	1,812.30	1,812.30
000202	I. VENITURI CURENTE	2,659.30	5.00	2,664.30		816.01	674.15	641.15	532.99	2,659.30	2,659.30	2,659.30

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			
000302	A. VENITURI FISCALE	3,653.00	64.00	3,717.00		762.55	1,251.10	945.45	757.90	2,949.00	2,785.00	2,534.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,562.00	59.00	2,621.00		453.50	931.50	695.50	540.50	1,157.00	1,157.00	1,157.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,562.00	59.00	2,621.00		453.50	931.50	695.50	540.50	1,157.00	1,157.00	1,157.00
0302	Impozit pe venit	2.00	0.00	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00	0.00	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00
0402	Cote si sume defalcate din impozitul pe venit	2,560.00	59.00	2,619.00		453.00	931.00	695.00	540.00	1,155.00	1,155.00	1,155.00
040201	Cote defalcate din impozitul pe venit	117.00	-20.00	97.00		23.00	36.00	30.00	8.00	117.00	117.00	117.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,443.00	79.00	2,522.00		430.00	895.00	665.00	532.00	1,038.00	1,038.00	1,038.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	278.40	0.00	278.40		100.35	101.70	51.05	25.30	278.40	278.40	278.40
0702	Impozite si taxe pe proprietate	278.40	0.00	278.40		100.35	101.70	51.05	25.30	278.40	278.40	278.40
070201	Impozit si taxa pe cladiri	85.40	0.00	85.40		29.30	31.50	16.00	8.60	85.40	85.40	85.40
07020101	Impozit pe cladiri de la persoane fizice	62.30	0.00	62.30		20.30	24.00	12.00	6.00	62.30	62.30	62.30
07020102	Impozit si taxa pe cladiri de la persoane juridice	23.10	0.00	23.10		9.00	7.50	4.00	2.60	23.10	23.10	23.10
070202	Impozit si taxa pe teren	188.30	0.00	188.30		69.05	69.20	34.05	16.00	188.30	188.30	188.30
07020201	Impozit pe terenuri de la persoane fizice	49.20	0.00	49.20		19.00	18.20	9.00	3.00	49.20	49.20	49.20
07020202	Impozit si taxa pe teren de la persoane juridice	0.10	0.00	0.10		0.05	0.00	0.05	0.00	0.10	0.10	0.10
07020203	Impozitul pe terenul din extravilan	139.00	0.00	139.00		50.00	51.00	25.00	13.00	139.00	139.00	139.00
070203	Taxe judiciare de timbru si alte taxe de timbru	4.70	0.00	4.70		2.00	1.00	1.00	0.70	4.70	4.70	4.70
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	803.10	5.00	808.10		205.70	214.90	196.40	191.10	1,504.10	1,340.10	1,089.10
1102	Sume defalcate din TVA	711.00	5.00	716.00		178.00	178.00	178.00	182.00	1,412.00	1,248.00	997.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	711.00	5.00	716.00		178.00	178.00	178.00	182.00	770.00	771.00	773.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00	0.00	0.00		0.00	0.00	0.00	0.00	642.00	477.00	224.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	92.10	0.00	92.10		27.70	36.90	18.40	9.10	92.10	92.10	92.10
160202	Impozit pe mijloacele de transport	90.60	0.00	90.60		27.10	36.60	18.10	8.80	90.60	90.60	90.60
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	85.80	0.00	85.80		25.10	35.10	17.10	8.50	85.80	85.80	85.80
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	4.80	0.00	4.80		2.00	1.50	1.00	0.30	4.80	4.80	4.80
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.60	0.00	0.60		0.30	0.10	0.10	0.10	0.60	0.60	0.60
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	0.90	0.00	0.90		0.30	0.20	0.20	0.20	0.90	0.90	0.90
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50

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			
1802	Alte impozite si taxe fiscale	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50
180250	Alte impozite si taxe	9.50	0.00	9.50		3.00	3.00	2.50	1.00	9.50	9.50	9.50
001202	C. VENITURI NEFISCALE	-993.70	-59.00	-1,052.70		53.46	-576.95	-304.30	-224.91	-289.70	-125.70	125.30
001302	C1. VENITURI DIN PROPRIETATE	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
3002	Venituri din proprietate	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
300205	Venituri din concesiuni si inchirieri	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	82.60	0.00	82.60		15.30	18.00	7.00	42.30	82.60	82.60	82.60
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,076.30	-59.00	-1,135.30		38.16	-594.95	-311.30	-267.21	-372.30	-208.30	42.70
3302	Venituri din prestari de servicii si alte activitati	145.50	0.00	145.50		30.56	42.94	42.00	30.00	145.50	145.50	145.50
330208	Venituri din prestari de servicii	145.50	0.00	145.50		30.56	42.94	42.00	30.00	145.50	145.50	145.50
3502	Amenzi, penalitati si confiscari	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	42.80	0.00	42.80		6.50	16.01	10.60	9.69	42.80	42.80	42.80
3602	Diverse venituri	4.40	0.00	4.40		1.10	1.10	1.10	1.10	4.40	4.40	4.40
360250	Alte venituri	4.40	0.00	4.40		1.10	1.10	1.10	1.10	4.40	4.40	4.40
3702	Transferuri voluntare, altele decat subventiile	-1,269.00	-59.00	-1,328.00		0.00	-655.00	-365.00	-308.00	-565.00	-401.00	-150.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,269.00	-59.00	-1,328.00		0.00	-655.00	-365.00	-308.00	-565.00	-401.00	-150.00
001702	IV. SUBVENTII	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
4202	Subventii de la bugetul de stat	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
002002	B. Curente	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1.70	0.00	1.70		1.70	0.00	0.00	0.00	1.70	1.70	1.70
4902	TOTAL CHELTUIELI	2,661.00	5.00	2,666.00	0.00	817.71	674.15	641.15	532.99	2,661.00	2,661.00	2,661.00
01	CHELTUIELI CURENTE	2,661.00	5.00	2,666.00	0.00	817.71	674.15	641.15	532.99	2,661.00	2,661.00	2,661.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,512.10	10.00	1,522.10	0.00	451.86	376.15	359.80	334.29	1,512.10	1,512.10	1,512.10
1001	Cheltuieli salariale in bani	1,454.69	13.15	1,467.84	0.00	422.65	366.60	349.20	329.39	X	X	X
100101	Salarii de baza	1,356.59	14.16	1,370.75	0.00	394.00	342.00	328.75	306.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96.00	-1.00	95.00	0.00	28.00	24.00	20.00	23.00	X	X	X
100113	Indemnizatii de delegare	2.10	-0.01	2.09	0.00	0.65	0.60	0.45	0.39	X	X	X
1002	Cheltuieli salariale in natura	1.05	0.00	1.05	0.00	0.00	0.00	1.05	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			
100206	Vouchere de vacanta	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
1003	Contributii	56.36	-3.15	53.21	0.00	29.21	9.55	9.55	4.90	X	X	X
100301	Contributii de asigurari sociale de stat	13.35	0.00	13.35	0.00	13.35	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.48	0.00	0.48	0.00	0.48	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.80	0.00	4.80	0.00	4.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.77	0.00	0.77	0.00	0.77	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.80	-4.15	32.65	0.00	9.65	9.55	9.55	3.90	X	X	X
100308	Contributii plătite de angajator in numele angajatului	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	965.20	0.00	965.20	0.00	312.15	251.00	240.35	161.70	965.20	965.20	965.20
2001	Bunuri si servicii	711.90	1.00	712.90	0.00	257.30	199.25	145.50	110.85	X	X	X
200101	Furnituri de birou	6.00	0.00	6.00	0.00	1.70	1.50	1.50	1.30	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.20	0.00	0.80	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	140.05	7.00	147.05	0.00	42.55	46.75	35.25	22.50	X	X	X
200104	Apa, canal si salubritate	100.60	0.00	100.60	0.00	35.15	20.15	25.15	20.15	X	X	X
200105	Carburanti si lubrifianti	14.80	0.00	14.80	0.00	4.50	4.00	2.00	4.30	X	X	X
200107	Transport	45.30	-7.00	38.30	0.00	11.85	11.35	11.30	3.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	34.10	0.00	34.10	0.00	8.60	8.50	8.50	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	270.70	1.00	271.70	0.00	112.40	77.80	38.10	43.40	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	98.35	0.00	98.35	0.00	39.35	29.20	22.90	6.90	X	X	X
2002	Reparatii curente	177.00	0.00	177.00	0.00	45.00	22.10	67.40	42.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	12.50	0.00	12.50	0.00	0.00	8.50	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	12.50	0.00	12.50	0.00	0.00	8.50	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.20	0.00	11.20	0.00	3.35	2.75	2.65	2.45	X	X	X
200601	Deplasari interne, detasari, transferari	11.20	0.00	11.20	0.00	3.35	2.75	2.65	2.45	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
2013	Pregatire profesionala	4.50	0.00	4.50	0.00	1.25	1.25	1.75	0.25	X	X	X
2030	Alte cheltuieli	46.60	-1.00	45.60	0.00	5.25	17.15	19.05	4.15	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	45.60	-1.00	44.60	0.00	5.00	16.90	18.80	3.90	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	175.70	-5.00	170.70	0.00	51.70	45.00	39.00	35.00	175.70	175.70	175.70
5702	Ajutoare sociale	175.70	-5.00	170.70	0.00	51.70	45.00	39.00	35.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
570201	Ajutoare sociale in numerar	167.70	-5.00	162.70	0.00	49.70	43.00	37.00	33.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
5901	Burse	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
5002	Partea I-a Servicii publice generale	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
5102	Autoritati publice si actiuni externe	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
01	CHELTUIELI CURENTE	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
10	TITLUL I CHELTUIELI DE PERSONAL	950.00	10.00	960.00	0.00	273.61	237.60	226.40	222.39	950.00	950.00	950.00
1001	Cheltuieli salariale in bani	912.94	13.00	925.94	0.00	255.60	231.60	219.35	219.39	X	X	X
100101	Salarii de baza	814.94	14.01	828.95	0.00	227.00	207.00	198.95	196.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	96.00	-1.00	95.00	0.00	28.00	24.00	20.00	23.00	X	X	X
100113	Indemnizatii de delegare	2.00	-0.01	1.99	0.00	0.60	0.60	0.40	0.39	X	X	X
1002	Cheltuieli salariale in natura	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
100206	Vouchere de vacanta	1.05	0.00	1.05	0.00	0.00	0.00	1.05	0.00	X	X	X
1003	Contributii	36.01	-3.00	33.01	0.00	18.01	6.00	6.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	8.21	0.00	8.21	0.00	8.21	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.26	0.00	0.26	0.00	0.26	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.02	0.00	3.02	0.00	3.02	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.44	0.00	0.44	0.00	0.44	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	24.00	-4.00	20.00	0.00	6.00	6.00	6.00	2.00	X	X	X
100308	Contributii platite de angajator in numele angajatului	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	296.00	3.00	299.00	0.00	86.60	81.65	68.40	62.35	296.00	296.00	296.00
2001	Bunuri si servicii	281.50	0.00	281.50	0.00	83.35	78.90	61.35	57.90	X	X	X
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.20	1.00	1.00	0.80	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	5.00	0.00	1.50	1.25	1.25	1.00	X	X	X
200105	Carburanti si lubrifianti	14.00	0.00	14.00	0.00	4.50	4.00	2.00	3.50	X	X	X
200107	Transport	5.30	0.00	5.30	0.00	1.85	1.35	1.30	0.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	193.20	0.00	193.20	0.00	56.30	56.30	40.30	40.30	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	30.00	0.00	30.00	0.00	10.50	7.50	8.00	4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	6.00	0.00	6.00	0.00	2.00	1.50	1.30	1.20	X	X	X
200601	Deplasari interne, detasari, transferari	6.00	0.00	6.00	0.00	2.00	1.50	1.30	1.20	X	X	X
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	1.00	1.00	1.50	0.00	X	X	X
2030	Alte cheltuieli	1.00	3.00	4.00	0.00	0.25	0.25	0.25	3.25	X	X	X
203002	Protocol si reprezentare	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	3.00	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
510201	Autoritati executive si legislative	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
51020103	Autoritati executive	1,246.00	13.00	1,259.00	0.00	360.21	319.25	294.80	284.74	1,246.00	1,246.00	1,246.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
6102	Ordine publica si siguranta nationala	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
01	CHELTUIELI CURENTE	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
20	TITLUL II BUNURI SI SERVICII	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
2001	Bunuri si servicii	12.50	1.00	13.50	0.00	2.00	10.00	0.00	1.50	X	X	X
200105	Carburanti si lubrifianti	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	1.00	13.00	0.00	2.00	10.00	0.00	1.00	X	X	X
2030	Alte cheltuieli	5.80	0.00	5.80	0.00	0.00	2.90	0.00	2.90	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	5.80	0.00	5.80	0.00	0.00	2.90	0.00	2.90	X	X	X
610205	Protectie civila si protectia contra incendiilor	18.30	1.00	19.30	0.00	2.00	12.90	0.00	4.40	18.30	18.30	18.30
6302	Partea a III-a Cheltuieli Social - Culturale	1,028.70	-9.00	1,019.70	0.00	322.20	268.20	257.95	171.35	1,028.70	1,028.70	1,028.70
6502	Invatamant	162.50	5.00	167.50	0.00	35.15	49.75	46.45	36.15	162.50	162.50	162.50
01	CHELTUIELI CURENTE	162.50	5.00	167.50	0.00	35.15	49.75	46.45	36.15	162.50	162.50	162.50
20	TITLUL II BUNURI SI SERVICII	133.50	0.00	133.50	0.00	28.15	42.75	39.45	23.15	133.50	133.50	133.50
2001	Bunuri si servicii	112.70	0.00	112.70	0.00	21.65	36.25	35.15	19.65	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	2.00	0.00	2.00	0.00	1.20	0.00	0.80	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	7.00	52.00	0.00	4.00	20.00	18.00	10.00	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.60	0.00	0.15	0.15	0.15	0.15	X	X	X
200107	Transport	40.00	-7.00	33.00	0.00	10.00	10.00	10.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.10	0.00	4.10	0.00	1.10	1.00	1.00	1.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.50	0.00	7.50	0.00	1.80	1.80	1.80	2.10	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11.50	0.00	11.50	0.00	2.90	2.80	2.90	2.90	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			
2002	Reparatii curente	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.25	0.25	0.25	0.25	X	X	X
2030	Alte cheltuieli	12.80	0.00	12.80	0.00	5.00	3.00	2.80	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.80	0.00	12.80	0.00	5.00	3.00	2.80	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	21.00	5.00	26.00	0.00	5.00	5.00	5.00	11.00	21.00	21.00	21.00
5702	Ajutoare sociale	21.00	5.00	26.00	0.00	5.00	5.00	5.00	11.00	X	X	X
570201	Ajutoare sociale in numerar	13.00	5.00	18.00	0.00	3.00	3.00	3.00	9.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
5901	Burse	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
650204	Invatamant secundar	154.50	5.00	159.50	0.00	33.15	47.75	44.45	34.15	154.50	154.50	154.50
65020401	Invatamant secundar inferior	154.50	5.00	159.50	0.00	33.15	47.75	44.45	34.15	154.50	154.50	154.50
650250	Alte cheltuieli in domeniul invatamantului	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
6602	Sanatate	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
01	CHELTUIELI CURENTE	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
20	TITLUL II BUNURI SI SERVICII	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
2001	Bunuri si servicii	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	X	X	X
200105	Carburanti si lubrifianti	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.30	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1.50	0.00	1.50	0.00	0.50	1.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
66025050	Alte institutii si actiuni sanitare	1.80	0.00	1.80	0.00	0.50	1.00	0.00	0.30	1.80	1.80	1.80
6702	Cultura, recreere si religie	189.70	-14.00	175.70	0.00	73.30	49.15	54.20	-0.95	189.70	189.70	189.70
01	CHELTUIELI CURENTE	189.70	-14.00	175.70	0.00	73.30	49.15	54.20	-0.95	189.70	189.70	189.70
10	TITLUL I CHELTUIELI DE PERSONAL	42.10	-10.00	32.10	0.00	11.70	10.25	10.10	0.05	42.10	42.10	42.10
1001	Cheltuieli salariale in bani	40.75	-9.85	30.90	0.00	11.05	10.00	9.85	0.00	X	X	X
100101	Salarii de baza	40.65	-9.85	30.80	0.00	11.00	10.00	9.80	0.00	X	X	X
100113	Indemnizatii de delegare	0.10	0.00	0.10	0.00	0.05	0.00	0.05	0.00	X	X	X
1003	Contributii	1.35	-0.15	1.20	0.00	0.65	0.25	0.25	0.05	X	X	X
100301	Contributii de asigurari sociale de stat	0.24	0.00	0.24	0.00	0.24	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100303	Contributii de asigurari sociale de sanatate	0.08	0.00	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.95	-0.15	0.80	0.00	0.25	0.25	0.25	0.05	X	X	X
20	TITLUL II BUNURI SI SERVICII	147.60	-4.00	143.60	0.00	61.60	38.90	44.10	-1.00	147.60	147.60	147.60
2001	Bunuri si servicii	110.40	0.00	110.40	0.00	61.50	19.40	28.00	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.05	0.00	10.05	0.00	7.05	0.50	1.00	1.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	43.50	0.00	43.50	0.00	28.50	0.00	15.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	56.85	0.00	56.85	0.00	25.95	18.90	12.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.50	0.00	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.50	0.00	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.20	0.00	0.20	0.00	0.10	0.00	0.10	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.50	0.00	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
2030	Alte cheltuieli	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	X	X	X
670203	Servicii culturale	119.30	-14.00	105.30	0.00	33.80	30.25	42.20	-0.95	119.30	119.30	119.30
67020302	Biblioteci publice comunale, orasenesti, municipale	43.80	-10.00	33.80	0.00	11.80	10.25	10.20	1.55	43.80	43.80	43.80
67020307	Camine culturale	48.50	0.00	48.50	0.00	22.00	9.00	16.00	1.50	48.50	48.50	48.50
67020330	Alte servicii culturale	27.00	-4.00	23.00	0.00	0.00	11.00	16.00	-4.00	27.00	27.00	27.00
670205	Servicii recreative si sportive	23.50	0.00	23.50	0.00	15.50	8.00	0.00	0.00	23.50	23.50	23.50
67020501	Sport	23.50	0.00	23.50	0.00	15.50	8.00	0.00	0.00	23.50	23.50	23.50
670206	Servicii religioase	46.90	0.00	46.90	0.00	24.00	10.90	12.00	0.00	46.90	46.90	46.90
6802	Asigurari si asistenta sociala	674.70	0.00	674.70	0.00	213.25	168.30	157.30	135.85	674.70	674.70	674.70
01	CHELTUIELI CURENTE	674.70	0.00	674.70	0.00	213.25	168.30	157.30	135.85	674.70	674.70	674.70
10	TITLUL I CHELTUIELI DE PERSONAL	520.00	10.00	530.00	0.00	166.55	128.30	123.30	111.85	520.00	520.00	520.00
1001	Cheltuieli salariale in bani	501.00	10.00	511.00	0.00	156.00	125.00	120.00	110.00	X	X	X
100101	Salarii de baza	501.00	10.00	511.00	0.00	156.00	125.00	120.00	110.00	X	X	X
1003	Contributii	19.00	0.00	19.00	0.00	10.55	3.30	3.30	1.85	X	X	X
100301	Contributii de asigurari sociale de stat	4.90	0.00	4.90	0.00	4.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.70	0.00	1.70	0.00	1.70	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.85	0.00	11.85	0.00	3.40	3.30	3.30	1.85	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	154.70	154.70	154.70
5702	Ajutoare sociale	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	X	X	X
570201	Ajutoare sociale in numerar	154.70	-10.00	144.70	0.00	46.70	40.00	34.00	24.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	640.00	0.00	640.00	0.00	202.55	159.30	148.30	129.85	640.00	640.00	640.00
68020502	Asistenta sociala in caz de invaliditate	640.00	0.00	640.00	0.00	202.55	159.30	148.30	129.85	640.00	640.00	640.00
680215	Prevenirea excluderii sociale	34.70	0.00	34.70	0.00	10.70	9.00	9.00	6.00	34.70	34.70	34.70
68021501	Ajutor social	34.70	0.00	34.70	0.00	10.70	9.00	9.00	6.00	34.70	34.70	34.70
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	193.00	0.00	193.00	0.00	88.30	53.70	21.00	30.00	233.00	233.00	233.00
7002	Locuinte, servicii si dezvoltare publica	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	133.00	133.00	133.00
01	CHELTUIELI CURENTE	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	133.00	133.00	133.00
20	TITLUL II BUNURI SI SERVICII	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	133.00	133.00	133.00
2001	Bunuri si servicii	93.00	0.00	93.00	0.00	53.30	33.70	-4.00	10.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	80.00	0.00	30.00	25.00	15.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	13.00	0.00	23.30	8.70	-19.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	10.00	0.00	10.00	0.00	20.00	5.00	-15.00	0.00	40.00	40.00	40.00
70020501	Alimentare cu apa	10.00	0.00	10.00	0.00	20.00	5.00	-15.00	0.00	40.00	40.00	40.00
700206	Iluminat public si electrificari rurale	83.00	0.00	83.00	0.00	33.30	28.70	11.00	10.00	93.00	93.00	93.00
7402	Protectia mediului	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
2001	Bunuri si servicii	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	X	X	X
200104	Apa, canal si salubritate	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	X	X	X
740205	Salubritate si gestiunea deseurilor	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
74020501	Salubritate	100.00	0.00	100.00	0.00	35.00	20.00	25.00	20.00	100.00	100.00	100.00
7902	Partea a V-a Actiuni economice	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
8402	Transporturi	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
01	CHELTUIELI CURENTE	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
20	TITLUL II BUNURI SI SERVICII	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
2002	Reparatii curente	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	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			
840203	Transport rutier	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
84020301	Drumuri si poduri	175.00	0.00	175.00	0.00	45.00	20.10	67.40	42.50	135.00	135.00	135.00
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
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	1,623.47	59.00	1,682.47		354.47	655.00	365.00	308.00	565.00	401.00	150.00
000202	I. VENITURI CURENTE	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
001202	C. VENITURI NEFISCALE	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
3702	Transferuri voluntare, altele decat subventiile	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
370204	Varsaminte din sectiunea de functionare	1,269.00	59.00	1,328.00		0.00	655.00	365.00	308.00	565.00	401.00	150.00
001702	IV. SUBVENTII	354.47	0.00	354.47		354.47	0.00	0.00	0.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	354.47	0.00	354.47		354.47	0.00	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	354.47	0.00	354.47		354.47	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	354.47	0.00	354.47		354.47	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	4,658.01	59.00	4,717.01	0.00	3,359.01	655.00	395.00	308.00	565.00	401.00	150.00
70	CHELTUIELI DE CAPITAL	4,658.01	59.00	4,717.01	0.00	3,359.01	655.00	395.00	308.00	565.00	401.00	150.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,658.01	59.00	4,717.01	0.00	3,359.01	655.00	395.00	308.00	565.00	401.00	150.00
7101	Active fixe	4,408.01	59.00	4,467.01	0.00	3,109.01	655.00	395.00	308.00	X	X	X
710101	Constructii	3,412.01	38.00	3,450.01	0.00	2,337.01	625.00	300.00	188.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	100.00	0.00	0.00	30.00	30.00	40.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	896.00	21.00	917.00	0.00	772.00	0.00	65.00	80.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	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	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
7101	Active fixe	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	X	X	X
710101	Constructii	350.00	-101.00	249.00	0.00	0.00	100.00	100.00	49.00	X	X	X
710102	Masini, echipamente si mijloace de transport	60.00	20.00	80.00	0.00	0.00	30.00	30.00	20.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	300.00	0.00	300.00	0.00	300.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
51020103	Autoritati executive	710.00	-81.00	629.00	0.00	300.00	130.00	130.00	69.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	454.00	-20.00	434.00	0.00	250.00	40.00	65.00	79.00	40.00	40.00	40.00
6502	Invatamant	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
7101	Active fixe	164.00	-20.00	144.00	0.00	0.00	0.00	65.00	79.00	X	X	X
710102	Masini, echipamente si mijloace de transport	40.00	-20.00	20.00	0.00	0.00	0.00	0.00	20.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	124.00	0.00	124.00	0.00	0.00	0.00	65.00	59.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	250.00	0.00	250.00	0.00	250.00	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	414.00	-20.00	394.00	0.00	250.00	0.00	65.00	79.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
70	CHELTUIELI DE CAPITAL	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
7101	Active fixe	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
710101	Constructii	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
670205	Servicii recreative si sportive	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
67020501	Sport	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	40.00	40.00	40.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	552.00	21.00	573.00	0.00	552.00	0.00	0.00	21.00	52.00	52.00	52.00
7002	Locuinte, servicii si dezvoltare publica	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	10.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	10.00	10.00	10.00
7101	Active fixe	510.00	21.00	531.00	0.00	510.00	0.00	0.00	21.00	X	X	X
710101	Constructii	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	430.00	21.00	451.00	0.00	430.00	0.00	0.00	21.00	X	X	X
700206	Iluminat public si electrificari rurale	430.00	21.00	451.00	0.00	430.00	0.00	0.00	21.00	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			
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	80.00	0.00	80.00	0.00	80.00	0.00	0.00	0.00	10.00	10.00	10.00
7402	Protectia mediului	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
70	CHELTUIELI DE CAPITAL	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
71	TITLUL XIII ACTIVE NEFINANCIARE	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
7101	Active fixe	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
74020501	Salubritate	42.00	0.00	42.00	0.00	42.00	0.00	0.00	0.00	42.00	42.00	42.00
7902	Partea a V-a Actiuni economice	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
8402	Transporturi	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
70	CHELTUIELI DE CAPITAL	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
7101	Active fixe	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	X	X	X
710101	Constructii	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	X	X	X
840203	Transport rutier	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
84020301	Drumuri si poduri	2,942.01	139.00	3,081.01	0.00	2,257.01	485.00	200.00	139.00	473.00	309.00	58.00
9602	Rezerve, Excedent/Deficit	-3,034.54	0.00	-3,034.54	0.00	-3,004.54	0.00	-30.00	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	3,034.54	0.00	3,034.54	0.00	3,004.54	0.00	30.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,034.54	0.00	3,034.54	0.00	3,004.54	0.00	30.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MURESAN ILDIKO

Conducatorul compartimentului
financiar - contabil
MORA ADRIANA