



ROMÂNIA
JUDEȚUL MUREȘ
CONSILIUL LOCAL AL COMUNEI GLODENI
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HOTĂRÂREA NR. 74

din 18 decembrie 2018 privind rectificarea bugetului comunei Glodeni pe anul 2018

Consiliul local al comunei Glodeni, județul Mureș, întrunit în ședința ordinară din 18 decembrie 2018.

Având în vedere proiectul de hotărâre și expunerea de motive al primarului comunei Glodeni precum și raportul de specialitate întocmit de compartimentul financiar-contabil,

Având în vedere Decizia nr. 27709 din 05 decembrie 2018 a Direcției Generale Regionale a Finanțelor Publice-Brașov privind redistribuirea unor sume între unitățile administrativ-teritoriale din județul Mureș, reprezentând sume defalcate din TVA pentru finanțarea cheltuielilor descentralizate la nivelul comunelor, orașelor și municipiilor, partea destinată finanțării drepturilor asistențelor personale ai persoanelor cu handicap grav și a indemnizațiilor lunare acordate persoanelor cu handicap.

Având în vedere Hotărârea Consiliului Județean Mureș nr. 152 din 17 decembrie 2018 privind suplimentarea sumelor repartizate în anul 2018 pentru echilibrarea bugetelor locale ale unităților administrativ-teritoriale din județul Mureș.

Văzând avizul favorabil al comisiei de specialitate al consiliului local al comunei Glodeni,

În conformitate cu prevederile legii nr. 52/2003 privind transparența decizională, art. 7, alin. (13), ale legii nr. 24/2000 privind normele de tehnică legislativă pentru elaborarea actelor normative, ale art. 36 alin. 2) lit. b) și alin.4) lit. a) și al art. 45, art. 63 alin. (1) lit. c, alin. (4) lit.a și art. 68 al legii nr. 215/2001 al administrației publice locale, republicată, cu modificările și completările ulterioare, ale art. 19, alin. (1), (2) și al art.26, art. 49, pct.4, art. 50 alin.(1) al Legii 273/2006 privind finanțele publice locale, cu modificările și completările ulterioare,

H o t â r e ș t e

Art.1. Rectificarea bugetului Comunei Glodeni pe anul 2018, pe partea de venituri și pe partea de cheltuieli, la secțiunea de funcționare - în sumă de 160 mii lei - conform Anexelor nr. 1,2 și 3 - parte integrantă a prezentei hotărâri.

Art.2. Cu ducere la îndeplinire a celor de mai sus se împuternicește contabilă Primăriei comunei Glodeni – ec. Boga Ana.

Art.3. Prezenta hotărâre se va comunica primarului comunei Glodeni, Prefectul județului Mureș și adus la cunoștință publică prin grija secretarului comunei Glodeni .

Președinte de ședință,
Berekmeri Edmond Krisztian

Avizat pentru legalitate,
secretar, Miholcsa Julia



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

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	15,034,000	160,000	15,194,000			10,623,000	2,395,000	1,148,000	1,028,000	5,129,000	4,897,000	4,258,000
499002	VENITURI PROPRII	2,841,000	143,000	2,984,000			920,000	820,000	643,000	601,000	2,777,000	2,707,000	2,458,000
000202	1. VENITURI CURENTE	4,502,000	160,000	4,662,000			1,325,000	1,225,000	1,100,000	1,012,000	5,014,000	4,782,000	4,143,000
000302	A. VENITURI FISCALE	3,373,000	108,000	3,481,000			833,000	870,000	868,000	910,000	4,299,000	4,067,000	3,428,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,111,000	71,000	1,182,000			241,000	231,000	231,000	479,000	1,579,000	1,509,000	1,230,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,111,000	71,000	1,182,000			241,000	231,000	231,000	479,000	1,579,000	1,509,000	1,230,000
0302	Impozit pe venit	10,000	0	10,000			10,000	0	0	0	10,000	10,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10,000	0	10,000			10,000	0	0	0	10,000	10,000	10,000
0402	Cote si sume defalcate din impozitul pe venit												
040201	Cote defalcate din impozitul pe venit	1,101,000	71,000	1,172,000			231,000	231,000	231,000	479,000	1,569,000	1,499,000	1,220,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	368,000	0	368,000			100,000	100,000	100,000	68,000	942,000	793,000	431,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	733,000	71,000	804,000			131,000	131,000	131,000	411,000	627,000	706,000	789,000
0702	Impozite si taxe pe proprietate	512,000	10,000	522,000			155,000	198,000	159,000	10,000	394,000	394,000	424,000
070201	Impozit si taxa pe cladiri	512,000	10,000	522,000			155,000	198,000	159,000	10,000	394,000	394,000	424,000
07020101	Impozit pe cladiri de la persoane fizice	331,000	5,000	336,000			78,000	126,000	127,000	5,000	219,000	219,000	239,000
07020102	Impozit pe cladiri de la persoane fizice	58,000	5,000	63,000			19,000	34,000	5,000	5,000	58,000	58,000	68,000
070202	Impozit si taxa pe cladiri de la persoane juridice	273,000	0	273,000			59,000	92,000	122,000	0	161,000	161,000	171,000
07020201	Impozit si taxa pe teren	175,000	5,000	180,000			75,000	70,000	30,000	5,000	169,000	169,000	179,000
07020201	Impozit pe terenuri de la persoane fizice	66,000	0	66,000			21,000	27,000	18,000	0	63,000	63,000	63,000
07020202	Impozit si taxa pe teren de la persoane juridice	15,000	0	15,000			4,000	4,000	7,000	0	12,000	12,000	22,000

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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			
07020203	Impozitul pe terenul din extravilan	94,000	5,000	99,000		50,000	39,000	5,000	5,000	94,000	94,000	94,000
070203	Taxe judiciare de timbru si alte taxe de timbru	5,000	0	5,000		1,000	2,000	2,000	0	5,000	5,000	5,000
070250	Alte impozite si taxe pe proprietate	1,000	0	1,000		1,000	0	0	0	1,000	1,000	1,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,750,000	27,000	1,777,000		437,000	441,000	478,000	421,000	2,326,000	2,164,000	1,774,000
1102	Sume defalcate din TVA	1,661,000	17,000	1,678,000		405,000	405,000	457,000	411,000	2,237,000	2,075,000	1,685,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,118,000	17,000	1,135,000		279,000	279,000	280,000	297,000	1,206,000	1,210,000	1,214,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	5,000	0	5,000		2,000	2,000	1,000	0	6,000	6,000	6,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	538,000	0	538,000		124,000	124,000	176,000	114,000	1,025,000	859,000	465,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	89,000	10,000	99,000		32,000	36,000	21,000	10,000	89,000	89,000	89,000
160202	Impozit pe mijloacele de transport	88,000	10,000	98,000		31,000	36,000	21,000	10,000	88,000	88,000	88,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	76,000	10,000	86,000		26,000	31,000	19,000	10,000	76,000	76,000	76,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	12,000	0	12,000		5,000	5,000	2,000	0	12,000	12,000	12,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000	0	1,000		1,000	0	0	0	1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	1,129,000	52,000	1,181,000		492,000	355,000	232,000	102,000	715,000	715,000	715,000
001302	C1. VENITURI DIN PROPRIETATE	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
3002	Venituri din proprietate	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
300205	Venituri din concesiuni si inchirieri	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,000	0	18,000		7,000	10,000	0	1,000	18,000	18,000	18,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,111,000	52,000	1,163,000		485,000	345,000	232,000	101,000	697,000	697,000	697,000
3302	Venituri din prestari de servicii si alte activitati	201,000	50,000	251,000		80,000	84,000	27,000	60,000	201,000	201,000	201,000
330250	Alte venituri din prestari de servicii si alte activitati	201,000	50,000	251,000		80,000	84,000	27,000	60,000	201,000	201,000	201,000
3402	Venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0	16,000	16,000	16,000
340250	Alte venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0	16,000	16,000	16,000
3502	Amenzi, penalitati si confiscari	56,000	2,000	58,000		14,000	28,000	14,000	2,000	56,000	56,000	56,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	56,000	2,000	58,000		14,000	28,000	14,000	2,000	56,000	56,000	56,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	56,000	2,000	58,000		14,000	28,000	14,000	2,000	56,000	56,000	56,000

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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			
3602	Diverse venituri	838,000	0	838,000		382,000	229,000	188,000	39,000	424,000	424,000	424,000
360206	Taxe speciale	732,000	0	732,000		302,000	208,000	183,000	39,000	318,000	318,000	318,000
360250	Alte venituri	106,000	0	106,000		80,000	21,000	5,000	0	106,000	106,000	106,000
370203	Varsaminta din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-588,000	0	-588,000		-588,000	0	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	588,000	0	588,000		588,000	0	0	0	0	0	0
001702	IV. SUBVENTII	8,262,000	0	8,262,000		7,905,000	293,000	48,000	16,000	115,000	115,000	115,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8,262,000	0	8,262,000		7,905,000	293,000	48,000	16,000	115,000	115,000	115,000
4202	Subventii de la bugetul de stat	6,862,000	0	6,862,000		6,790,000	28,000	28,000	16,000	115,000	115,000	115,000
002002	B. Curente	6,862,000	0	6,862,000		6,790,000	28,000	28,000	16,000	115,000	115,000	115,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	100,000	0	100,000		28,000	28,000	28,000	16,000	100,000	100,000	100,000
420265	Finantarea Programului National de Dezvoltare Locala	6,747,000	0	6,747,000		6,747,000	0	0	0	0	0	0
4302	Subventii de la alte administratii	1,400,000	0	1,400,000		1,115,000	265,000	20,000	0	0	0	0
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	585,000	0	585,000		585,000	0	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	660,000	0	660,000		395,000	265,000	0	0	0	0	0
430234	Sume alocate din bugetul ANCP pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	155,000	0	155,000		135,000	0	20,000	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,270,000	0	2,270,000		1,393,000	877,000	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,270,000	0	2,270,000		1,393,000	877,000	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	1,870,000	0	1,870,000		993,000	877,000	0	0	0	0	0
48020403	Prefinantare	400,000	0	400,000		400,000	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	16,683,000	160,000	16,843,000	0	11,844,000	2,679,000	1,148,000	1,172,000	5,129,000	4,897,000	4,258,000
01	CHELTUIELI CURENTE	8,910,000	160,000	9,070,000	0	4,071,000	2,679,000	1,148,000	1,172,000	5,129,000	4,897,000	4,258,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,120,000	17,000	2,137,000	0	615,000	571,000	579,000	372,000	2,176,000	2,176,000	2,013,000

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3			5	6	7	8			
1001	Cheltuieli salariale in bani	2,008,000	17,000	2,025,000	0	0	553,000	558,000	543,000	371,000	X	X	X
100101	Salarii de baza	1,826,000	17,000	1,843,000	0	0	501,000	510,000	495,000	337,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,000	0	129,000	0	0	36,000	33,000	33,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	32,000	0	32,000	0	0	0	0	32,000	0	X	X	X
100206	Vouchere de vacanta	32,000	0	32,000	0	0	0	0	32,000	0	X	X	X
1003	Contributii	80,000	0	80,000	0	0	62,000	13,000	4,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	20,200	0	20,200	0	0	20,200	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	1,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	6,800	0	6,800	0	0	6,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	700	0	0	700	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,100	0	1,100	0	0	1,100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	50,200	0	50,200	0	0	32,200	13,000	4,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,872,000	143,000	2,015,000	0	0	707,000	398,000	405,000	505,000	2,133,000	1,901,000	1,425,000
2001	Bunuri si servicii	1,574,000	75,000	1,649,000	0	0	564,000	336,000	352,000	397,000	X	X	X
200101	Furnituri de birou	18,500	0	18,500	0	0	2,000	7,000	4,500	5,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	241,000	0	241,000	0	0	139,000	69,000	28,000	5,000	X	X	X
200105	Carburanti si lubrifianti	102,000	5,000	107,000	0	0	37,000	30,000	15,000	25,000	X	X	X
200106	Piese de schimb	8,000	0	8,000	0	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	33,000	0	0	10,000	14,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	800,500	55,000	855,500	0	0	268,000	109,000	236,500	242,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	365,000	15,000	380,000	0	0	98,000	107,000	61,000	114,000	X	X	X
2002	Reparatii curente	142,000	63,000	205,000	0	0	100,000	37,000	5,000	63,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	39,000	5,000	44,000	0	0	9,000	6,000	6,000	23,000	X	X	X
200530	Alte obiecte de inventar	39,000	5,000	44,000	0	0	9,000	6,000	6,000	23,000	X	X	X
2006	Deplasari, detasari, transferari	12,000	0	12,000	0	0	11,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	7,000	0	0	6,000	1,000	0	0	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200602	Deplasari in strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	3,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	88,000	0	88,000	0	20,000	13,000	33,000	22,000	X	X	X
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	0	1,000	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	75,000	0	12,000	13,000	33,000	17,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	38,000	0	38,000	0	27,000	0	11,000	0	27,000	27,000	27,000
5501	A. Transferuri interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
550118	Alte transferuri curente interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	609,000	0	609,000	0	151,000	154,000	153,000	151,000	663,000	663,000	663,000
5702	Ajutoare sociale	609,000	0	609,000	0	151,000	154,000	153,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	604,000	0	604,000	0	149,000	152,000	152,000	151,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,141,000	0	4,141,000	0	2,571,000	1,426,000	0	144,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,141,000	0	4,141,000	0	2,571,000	1,426,000	0	144,000	X	X	X
580401	Finantare nationala	657,000	0	657,000	0	429,000	228,000	0	0	X	X	X
580402	Finantare externa nerambursabila	2,858,000	0	2,858,000	0	1,981,000	877,000	0	0	X	X	X
580403	Cheltuieli neeligibile	626,000	0	626,000	0	161,000	321,000	0	144,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	7,773,000	0	7,773,000	0	7,773,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	7,773,000	0	7,773,000	0	7,773,000	0	0	0	0	0	0
7101	Active fixe	7,773,000	0	7,773,000	0	7,773,000	0	0	0	0	0	0
710101	Constructii	7,770,000	0	7,770,000	0	7,770,000	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3,000	0	3,000	0	3,000	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	2,395,000	50,000	2,445,000	0	1,136,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000

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			
5102	Autoritati publice si actiuni externe	2,395,000	50,000	2,445,000	0	1,136,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
01	CHELTUIELI CURENTE	2,335,000	50,000	2,385,000	0	1,076,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,380,000	0	1,380,000	0	382,000	365,000	389,000	244,000	1,346,000	1,346,000	1,239,000
1001	Cheltuieli salariale in bani	1,306,000	0	1,306,000	0	342,000	358,000	363,000	243,000	X	X	X
100101	Salarii de baza	1,124,000	0	1,124,000	0	290,000	310,000	315,000	209,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,000	0	129,000	0	36,000	33,000	33,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	0	0	25,000	0	X	X	X
100206	Vouchere de vacanta	25,000	0	25,000	0	0	0	25,000	0	X	X	X
1003	Contributii	49,000	0	49,000	0	40,000	7,000	1,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	12,900	0	12,900	0	12,900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	400	0	400	0	400	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	4,200	0	4,200	0	4,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	30,900	0	30,900	0	21,900	7,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	437,000	50,000	487,000	0	176,000	112,000	47,000	152,000	678,000	452,000	298,000
2001	Bunuri si servicii	371,000	45,000	416,000	0	151,000	107,000	28,000	130,000	X	X	X
200101	Furnituri de birou	14,000	0	14,000	0	2,000	6,000	2,000	4,000	X	X	X
200103	Încalzit, iluminat si forta motrica	50,000	0	50,000	0	32,000	14,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	40,000	5,000	45,000	0	18,000	12,000	5,000	10,000	X	X	X
200106	Piese de schimb	8,000	0	8,000	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,000	0	28,000	0	9,000	12,000	4,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	70,000	25,000	95,000	0	30,000	5,000	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	161,000	15,000	176,000	0	52,000	58,000	15,000	51,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,000	5,000	18,000	0	8,000	0	0	10,000	X	X	X
200530	Alte obiecte de inventar	13,000	5,000	18,000	0	8,000	0	0	10,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	10,000	0	0	0	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200602	Deplasari in strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	3,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	35,000	0	35,000	0	4,000	0	19,000	12,000	X	X	X
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	0	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	0	19,000	11,000	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	518,000	0	518,000	0	518,000	0	0	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	518,000	0	518,000	0	518,000	0	0	0	X	X	X
580401	Finantare nationala	83,000	0	83,000	0	83,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	342,000	0	342,000	0	342,000	0	0	0	X	X	X
580403	Cheltuieli neeligibile	93,000	0	93,000	0	93,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	60,000	0	60,000	0	60,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	60,000	0	60,000	0	0	0	0	0	0
7101	Active fixe	60,000	0	60,000	0	60,000	0	0	0	X	X	X
710101	Construcții	60,000	0	60,000	0	60,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	2,395,000	50,000	2,445,000	0	1,136,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
51020103	Autoritati executive	2,395,000	50,000	2,445,000	0	1,136,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
6102	Ordine publica si siguranta nationala	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
01	CHELTUIELI CURENTE	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
20	TITLUL II BUNURI SI SERVICII	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
2001	Bunuri si servicii	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	6,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	182,000	0	182,000	0	38,000	42,000	42,000	60,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
6302	Partea a III-a Cheltuieli Social - Culturale	12,637,000	80,000	12,717,000	0	9,785,000	2,004,000	416,000	512,000	2,107,000	2,091,000	1,957,000
6502	Invatamant	5,699,000	0	5,699,000	0	5,513,000	75,000	75,000	36,000	352,000	344,000	313,000

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	342,000	0	342,000	0	156,000	75,000	75,000	36,000	352,000	344,000	313,000
20	TITLUL II BUNURI SI SERVICII	289,000	0	289,000	0	119,000	72,000	62,000	36,000	310,000	302,000	271,000
2001	Bunuri si servicii	182,000	0	182,000	0	101,000	37,000	28,000	16,000	X	X	X
200101	Furnituri de birou	4,500	0	4,500	0	0	1,000	2,500	1,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	110,000	0	110,000	0	79,000	20,000	8,000	3,000	X	X	X
200105	Carburanti si lubrifianti	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	34,500	0	34,500	0	11,000	7,000	10,500	6,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19,000	0	19,000	0	5,000	7,000	4,000	3,000	X	X	X
2002	Reparatii curente	20,000	0	20,000	0	0	15,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
200530	Alte obiecte de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	0	0	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	50,000	0	50,000	0	16,000	13,000	14,000	7,000	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42,000	0	42,000	0	12,000	13,000	14,000	3,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	38,000	0	38,000	0	27,000	0	11,000	0	27,000	27,000	27,000
5501	A. Transferuri interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
550118	Alte transferuri curente interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15,000	0	15,000	0	10,000	3,000	2,000	0	15,000	15,000	15,000
5702	Ajutoare sociale	15,000	0	15,000	0	10,000	3,000	2,000	0	X	X	X
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	8,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0

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	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0
7101	Active fixe	5,357,000	0	5,357,000	0	5,357,000	0	0	0	X	X	X
710101	Construcții	5,357,000	0	5,357,000	0	5,357,000	0	0	0	X	X	X
650204	Invatamant secundar	254,000	0	254,000	0	88,000	73,000	57,000	36,000	242,000	242,000	242,000
65020401	Invatamant secundar inferior	254,000	0	254,000	0	88,000	73,000	57,000	36,000	242,000	242,000	242,000
650250	Alte cheltuieli in domeniul invatamantului	5,445,000	0	5,445,000	0	5,425,000	2,000	18,000	0	110,000	102,000	71,000
6602	Sanatate	1,490,000	0	1,490,000	0	1,418,000	28,000	28,000	16,000	100,000	100,000	100,000
01	CHELTUIELI CURENTE	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
10	TITLUL I CHELTUIELI DE PERSONAL	100,000	0	100,000	0	28,000	28,000	28,000	16,000	100,000	100,000	100,000
1001	Cheltuieli salariale in bani	94,000	0	94,000	0	24,000	26,000	28,000	16,000	X	X	X
100101	Salarii de baza	94,000	0	94,000	0	24,000	26,000	28,000	16,000	X	X	X
1003	Contributii	6,000	0	6,000	0	4,000	2,000	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	800	0	800	0	800	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	300	0	300	0	300	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	4,600	0	4,600	0	2,600	2,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
7101	Active fixe	1,390,000	0	1,390,000	0	1,390,000	0	0	0	X	X	X
710101	Construcții	1,390,000	0	1,390,000	0	1,390,000	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,490,000	0	1,490,000	0	1,418,000	28,000	28,000	16,000	100,000	100,000	100,000
66025050	Alte institutii si actiuni sanitare	1,490,000	0	1,490,000	0	1,418,000	28,000	28,000	16,000	100,000	100,000	100,000
6702	Cultura, recreere si religie	4,294,000	63,000	4,357,000	0	2,543,000	1,589,000	18,000	207,000	383,000	380,000	323,000
01	CHELTUIELI CURENTE	3,983,000	63,000	4,026,000	0	2,212,000	1,589,000	18,000	207,000	383,000	380,000	323,000
10	TITLUL I CHELTUIELI DE PERSONAL	47,000	0	47,000	0	25,000	20,000	2,000	0	45,000	45,000	45,000
1001	Cheltuieli salariale in bani	43,000	0	43,000	0	23,000	20,000	0	0	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			
100101	Salarii de baza	43,000	0	43,000	0	23,000	20,000	0	0	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	0	0	2,000	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	0	0	2,000	0	X	X	X
1003	Contributii	2,000	0	2,000	0	2,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	500	0	500	0	500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	200	0	200	0	200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	1,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	163,000	63,000	226,000	0	134,000	13,000	16,000	63,000	208,000	205,000	148,000
2001	Bunuri si servicii	58,000	0	58,000	0	34,000	8,000	16,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	9,000	0	9,000	0	6,000	0	3,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	44,000	0	44,000	0	23,000	8,000	13,000	0	X	X	X
2002	Reparatii curente	105,000	63,000	168,000	0	100,000	5,000	0	63,000	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,623,000	0	3,623,000	0	2,053,000	1,426,000	0	144,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,623,000	0	3,623,000	0	2,053,000	1,426,000	0	144,000	X	X	X
580401	Finantare nationala	574,000	0	574,000	0	346,000	228,000	0	0	X	X	X
580402	Finantare externa nerambursabila	2,516,000	0	2,516,000	0	1,639,000	877,000	0	0	X	X	X
580403	Cheltuieli neeligibile	533,000	0	533,000	0	68,000	321,000	0	144,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	331,000	0	331,000	0	331,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	331,000	0	331,000	0	331,000	0	0	0	0	0	0

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3		4	5	6	7	8			
7101	Active fixe	331,000	0	331,000	0	0	331,000	0	0	0	X	X	X
710101	Constructii	328,000	0	328,000	0	0	328,000	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3,000	0	3,000	0	0	3,000	0	0	0	X	X	X
670203	Servicii culturale	3,904,000	63,000	3,967,000	0	0	2,175,000	1,569,000	16,000	207,000	320,000	320,000	263,000
67020302	Biblioteci publice comunale, orasenesti, municipale	133,000	0	133,000	0	0	3,000	130,000	0	0	130,000	130,000	130,000
67020303	Muzee	611,000	0	611,000	0	0	0	467,000	0	144,000	0	0	0
67020307	Camine culturale	3,160,000	63,000	3,223,000	0	0	2,172,000	972,000	16,000	63,000	190,000	190,000	133,000
670205	Servicii recreative si sportive	390,000	0	390,000	0	0	368,000	20,000	2,000	0	63,000	60,000	60,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	390,000	0	390,000	0	0	368,000	20,000	2,000	0	63,000	60,000	60,000
6802	Asigurari si asistenta sociala	1,154,000	17,000	1,171,000	0	0	311,000	312,000	295,000	253,000	1,272,000	1,267,000	1,221,000
01	CHELTUIELI CURENTE	1,154,000	17,000	1,171,000	0	0	311,000	312,000	295,000	253,000	1,272,000	1,267,000	1,221,000
10	TITLUL I CHELTUIELI DE PERSONAL	528,000	17,000	545,000	0	0	160,000	141,000	142,000	102,000	612,000	612,000	566,000
1001	Cheltuieli salariale in bani	505,000	17,000	522,000	0	0	147,000	137,000	136,000	102,000	X	X	X
100101	Salarii de baza	505,000	17,000	522,000	0	0	147,000	137,000	136,000	102,000	X	X	X
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	0	0	0	3,000	0	X	X	X
100206	Vouchere de vacanta	3,000	0	3,000	0	0	0	0	3,000	0	X	X	X
1003	Contributii	20,000	0	20,000	0	0	13,000	4,000	3,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	5,300	0	5,300	0	0	5,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,800	0	1,800	0	0	1,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	12,000	0	12,000	0	0	5,000	4,000	3,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	32,000	0	32,000	0	0	10,000	20,000	2,000	0	12,000	7,000	7,000
2001	Bunuri si servicii	32,000	0	32,000	0	0	10,000	20,000	2,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	27,000	0	27,000	0	0	7,000	20,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	0	0	0	2,000	0	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3,000	0	3,000	0	0	3,000	0	0	0	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	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	594,000	0	594,000	0	141,000	151,000	151,000	151,000	648,000	648,000	648,000
5702	Ajutoare sociale	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	970,000	17,000	987,000	0	263,000	253,000	253,000	218,000	1,062,000	1,062,000	1,062,000
68020502	Asistenta sociala in caz de invaliditate	970,000	17,000	987,000	0	263,000	253,000	253,000	218,000	1,062,000	1,062,000	1,062,000
680215	Prevenirea excluderii sociale	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
68021501	Ajutor social	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	140,000	0	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
68025050	Alte cheltuieli in domeniul asistentei sociale	140,000	0	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,105,000	0	1,105,000	0	749,000	84,000	196,000	76,000	380,000	385,000	275,000
7002	Locuinte, servicii si dezvoltare publica	280,000	0	280,000	0	107,000	15,000	139,000	19,000	80,000	85,000	75,000
01	CHELTUIELI CURENTE	230,000	0	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
20	TITLUL II BUNURI SI SERVICII	230,000	0	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
2001	Bunuri si servicii	230,000	0	230,000	0	57,000	15,000	139,000	19,000	X	X	X
200103	Încalzit, iluminat si forta motrica	45,000	0	45,000	0	15,000	15,000	15,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	185,000	0	185,000	0	42,000	0	124,000	19,000	X	X	X
70	CHELTUIELI DE CAPITAL	50,000	0	50,000	0	50,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	50,000	0	50,000	0	0	0	0	0	0
7101	Active fixe	50,000	0	50,000	0	50,000	0	0	0	0	0	0
710101	Constructii	50,000	0	50,000	0	50,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	50,000	0	50,000	0	50,000	0	0	0	X	X	X
70020501	Alimentare cu apa	50,000	0	50,000	0	50,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	75,000	0	75,000	0	25,000	15,000	35,000	0	80,000	85,000	75,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	155,000	0	155,000	0	32,000	0	104,000	19,000	0	0	0
7402	Protectia mediului	825,000	0	825,000	0	642,000	69,000	57,000	57,000	300,000	300,000	200,000
01	CHELTUIELI CURENTE	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
20	TITLUL II BUNURI SI SERVICII	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000	
2001	Bunuri si servicii	240,000	0	240,000	0	57,000	69,000	57,000	57,000	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	240,000	0	240,000	0	57,000	69,000	57,000	57,000	X	X	X	
70	CHELTUIELI DE CAPITAL	585,000	0	585,000	0	585,000	0	0	0	0	0	0	
71	TITLUL XIII ACTIVE NEFINANCIARE	585,000	0	585,000	0	585,000	0	0	0	0	0	0	
7101	Active fixe	585,000	0	585,000	0	585,000	0	0	0	X	X	X	
710101	Constructii	585,000	0	585,000	0	585,000	0	0	0	X	X	X	
740205	Salubritate si gestiunea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000	
74020502	Colectarea, tratarea si distrugerea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000	
740206	Canalizarea si tratarea apelor reziduale	585,000	0	585,000	0	585,000	0	0	0	0	0	0	
7902	Partea a V-a Actiuni economice	357,000	30,000	387,000	0	129,000	72,000	58,000	128,000	447,000	452,000	318,000	
8302	Agricultura, silvicultura, piscicultura si vanatoare	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000	
01	CHELTUIELI CURENTE	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000	
20	TITLUL II BUNURI SI SERVICII	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000	
2001	Bunuri si servicii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	129,000	0	129,000	0	60,000	3,000	30,000	36,000	X	X	X	
830203	Agricultura	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000	
83020330	Alte cheltuieli in domeniul agriculturii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000	
8402	Transporturi	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000	
01	CHELTUIELI CURENTE	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000	
20	TITLUL II BUNURI SI SERVICII	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000	
2001	Bunuri si servicii	143,000	30,000	173,000	0	49,000	35,000	10,000	79,000	X	X	X	
200105	Carburanti si lubrifianti	53,000	0	53,000	0	10,000	18,000	10,000	15,000	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	90,000	30,000	120,000	0	39,000	17,000	0	64,000	X	X	X	
2002	Reparatii curente	17,000	0	17,000	0	0	17,000	0	0	X	X	X	
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	0	X	X	X	
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	0	X	X	X	
840203	Transport rutier	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000	

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	4	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3			5	6	7	8			
84020301	Drumuri si poduri	160,000	30,000	190,000	0	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000
8702	Alte actiuni economice	68,000	0	68,000	0	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
01	CHELTUIELI CURENTE	68,000	0	68,000	0	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
10	TITLUL I CHELTUIELI DE PERSONAL	65,000	0	65,000	0	0	20,000	17,000	18,000	10,000	73,000	73,000	63,000
1001	Cheltuieli salariale in bani	60,000	0	60,000	0	0	17,000	17,000	16,000	10,000	X	X	X
100101	Salarii de baza	60,000	0	60,000	0	0	17,000	17,000	16,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	0	0	0	2,000	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	0	0	0	2,000	0	X	X	X
1003	Contributii	3,000	0	3,000	0	0	3,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	700	0	700	0	0	700	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	300	0	300	0	0	300	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,700	0	1,700	0	0	1,700	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,000	0	3,000	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	3,000	0	3,000	0	0	0	0	0	3,000	3,000	0	0
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	3,000	0	0	0	0	0	3,000	X	X	X
870250	Alte actiuni economice	68,000	0	68,000	0	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
9602	Rezerve, Excedent/Deficit	-1,649,000	0	-1,649,000	0	0	-1,221,000	-284,000	0	-144,000	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	1,649,000	0	1,649,000	0	0	1,221,000	284,000	0	144,000	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0	0	0	0
		1,649,000	0	1,649,000	0	0	1,221,000	284,000	0	144,000	0	0	0

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

A blue ink signature, likely belonging to the financial and accounting department head.

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

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
B	A	1=5+6+7+8	2	3	4		5	6	7	8		
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	4,769,000	160,000	4,929,000			1,500,000	1,253,000	1,148,000	1,028,000	5,129,000	4,897,000
499002	VENITURI PROPRII	2,841,000	143,000	2,984,000			920,000	820,000	643,000	601,000	2,777,000	2,707,000
000202	I. VENITURI CURENTE	3,914,000	160,000	4,074,000			737,000	1,225,000	1,100,000	1,012,000	5,014,000	4,782,000
000302	A. VENITURI FISCALE	3,373,000	108,000	3,481,000			833,000	870,000	868,000	910,000	4,299,000	4,067,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,111,000	71,000	1,182,000			241,000	231,000	231,000	479,000	1,579,000	1,509,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,111,000	71,000	1,182,000			241,000	231,000	231,000	479,000	1,579,000	1,509,000
0302	Impozit pe venit	10,000	0	10,000			10,000	0	0	0	10,000	10,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	10,000	0	10,000			10,000	0	0	0	10,000	10,000
0402	Cote si sume defalcate din impozitul pe venit	1,101,000	71,000	1,172,000			231,000	231,000	231,000	479,000	1,569,000	1,499,000
040201	Cote defalcate din impozitul pe venit	368,000	0	368,000			100,000	100,000	100,000	68,000	942,000	793,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	733,000	71,000	804,000			131,000	131,000	131,000	411,000	627,000	706,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	512,000	10,000	522,000			155,000	198,000	159,000	10,000	394,000	394,000
0702	Impozite si taxe pe proprietate	512,000	10,000	522,000			155,000	198,000	159,000	10,000	394,000	394,000
070201	Impozit si taxa pe cladiri	331,000	5,000	336,000			78,000	126,000	127,000	5,000	219,000	219,000
07020101	Impozit pe cladiri de la persoane fizice	58,000	5,000	63,000			19,000	34,000	5,000	5,000	58,000	58,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	273,000	0	273,000			59,000	92,000	122,000	0	161,000	161,000
070202	Impozit si taxa pe teren	175,000	5,000	180,000			75,000	70,000	30,000	5,000	169,000	169,000
07020201	Impozit pe terenuri de la persoane fizice	66,000	0	66,000			21,000	27,000	18,000	0	63,000	63,000
07020202	Impozit si taxa pe teren de la persoane juridice	15,000	0	15,000			4,000	4,000	7,000	0	12,000	12,000

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
07020203	Impozitul pe terenul din extravilan	94,000	5,000	99,000		50,000	39,000	5,000	5,000		94,000	94,000	94,000
070203	Taxe judiciare de timbru si alte taxe de timbru	5,000	0	5,000		1,000	2,000	2,000	0		5,000	5,000	5,000
070250	Alte impozite si taxe pe proprietate	1,000	0	1,000		1,000	0	0	0		1,000	1,000	1,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,750,000	27,000	1,777,000		437,000	441,000	478,000	421,000		2,326,000	2,164,000	1,774,000
1102	Sume defalcate din TVA	1,661,000	17,000	1,678,000		405,000	405,000	457,000	411,000		2,237,000	2,075,000	1,685,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,118,000	17,000	1,135,000		279,000	279,000	280,000	297,000		1,206,000	1,210,000	1,214,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	5,000	0	5,000		2,000	2,000	1,000	0		6,000	6,000	6,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	538,000	0	538,000		124,000	124,000	176,000	114,000		1,025,000	859,000	465,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	89,000	10,000	99,000		32,000	36,000	21,000	10,000		89,000	89,000	89,000
160202	Impozit pe mijloacele de transport	88,000	10,000	98,000		31,000	36,000	21,000	10,000		88,000	88,000	88,000
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	76,000	10,000	86,000		26,000	31,000	19,000	10,000		76,000	76,000	76,000
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	12,000	0	12,000		5,000	5,000	2,000	0		12,000	12,000	12,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1,000	0	1,000		1,000	0	0	0		1,000	1,000	1,000
001202	C. VENITURI NEFISCALE	541,000	52,000	593,000		-96,000	355,000	232,000	102,000		715,000	715,000	715,000
001302	C1. VENITURI DIN PROPRIETATE	18,000	0	18,000		7,000	10,000	0	1,000		18,000	18,000	18,000
3002	Venituri din proprietate	18,000	0	18,000		7,000	10,000	0	1,000		18,000	18,000	18,000
300205	Venituri din concesiuni si inchirieri	18,000	0	18,000		7,000	10,000	0	1,000		18,000	18,000	18,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	18,000	0	18,000		7,000	10,000	0	1,000		18,000	18,000	18,000
001402	C2. VANZARI DE BUNURI SI SERVICII	523,000	52,000	575,000		-103,000	345,000	232,000	101,000		697,000	697,000	697,000
3302	Venituri din prestari de servicii si alte activitati	201,000	50,000	251,000		80,000	84,000	27,000	60,000		201,000	201,000	201,000
330250	Alte venituri din prestari de servicii si alte activitati	201,000	50,000	251,000		80,000	84,000	27,000	60,000		201,000	201,000	201,000
3402	Venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0		16,000	16,000	16,000
340250	Alte venituri din taxe administrative, eliberari permise	16,000	0	16,000		9,000	4,000	3,000	0		16,000	16,000	16,000
3502	Amenzi, penalizati si confiscari	56,000	2,000	58,000		14,000	28,000	14,000	2,000		56,000	56,000	56,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	56,000	2,000	58,000		14,000	28,000	14,000	2,000		56,000	56,000	56,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	56,000	2,000	58,000		14,000	28,000	14,000	2,000		56,000	56,000	56,000

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			
3602	Diverse venituri	838,000	0	838,000		382,000	229,000	188,000	39,000	424,000	424,000	424,000
360206	Taxe speciale	732,000	0	732,000		302,000	208,000	183,000	39,000	318,000	318,000	318,000
360250	Alte venituri	106,000	0	106,000		80,000	21,000	5,000	0	106,000	106,000	106,000
3702	Transferuri voluntare, altele decat subventiile	-588,000	0	-588,000		-588,000	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-588,000	0	-588,000		-588,000	0	0	0	0	0	0
001702	IV. SUBVENTII	855,000	0	855,000		763,000	28,000	48,000	16,000	115,000	115,000	115,000
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	855,000	0	855,000		763,000	28,000	48,000	16,000	115,000	115,000	115,000
4202	Subventii de la bugetul de stat	115,000	0	115,000		43,000	28,000	28,000	16,000	115,000	115,000	115,000
002002	B. Curente	115,000	0	115,000		43,000	28,000	28,000	16,000	115,000	115,000	115,000
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibilii petrolieri	15,000	0	15,000		15,000	0	0	0	15,000	15,000	15,000
420241	Subventii din bugetul de stat pentru finantarea sanatatii	100,000	0	100,000		28,000	28,000	28,000	16,000	100,000	100,000	100,000
4302	Subventii de la alte administratii	740,000	0	740,000		720,000	0	20,000	0	0	0	0
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	585,000	0	585,000		585,000	0	0	0	0	0	0
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	155,000	0	155,000		135,000	0	20,000	0	0	0	0
4902	TOTAL CHELTUIELI	4,769,000	160,000	4,929,000	0	1,500,000	1,253,000	1,148,000	1,028,000	5,129,000	4,897,000	4,258,000
01	CHELTUIELI CURENTE	4,769,000	160,000	4,929,000	0	1,500,000	1,253,000	1,148,000	1,028,000	5,129,000	4,897,000	4,258,000
10	TITLUL I CHELTUIELI DE PERSONAL	2,120,000	17,000	2,137,000	0	615,000	571,000	579,000	372,000	2,176,000	2,176,000	2,013,000
1001	Cheltuieli salariale in bani	2,008,000	17,000	2,025,000	0	553,000	558,000	543,000	371,000	X	X	X
100101	Salarii de baza	1,826,000	17,000	1,843,000	0	501,000	510,000	495,000	337,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,000	0	129,000	0	36,000	33,000	33,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	32,000	0	32,000	0	0	0	32,000	0	X	X	X
100206	Vouchere de vacanta	32,000	0	32,000	0	0	0	32,000	0	X	X	X
1003	Contributii	80,000	0	80,000	0	62,000	13,000	4,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	20,200	0	20,200	0	20,200	0	0	0	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			
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	1,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	6,800	0	6,800	0	6,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	700	0	700	0	700	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	1,100	0	1,100	0	1,100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	50,200	0	50,200	0	32,200	13,000	4,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,872,000	143,000	2,015,000	0	707,000	398,000	405,000	505,000	2,133,000	1,901,000	1,425,000
2001	Bunuri si servicii	1,574,000	75,000	1,649,000	0	564,000	336,000	352,000	397,000	X	X	X
200101	Furnituri de birou	18,500	0	18,500	0	2,000	7,000	4,500	5,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	241,000	0	241,000	0	139,000	69,000	28,000	5,000	X	X	X
200105	Carburanti si lubrifianti	102,000	5,000	107,000	0	37,000	30,000	15,000	25,000	X	X	X
200106	Piese de schimb	8,000	0	8,000	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	33,000	0	33,000	0	10,000	14,000	5,000	4,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	800,500	55,000	855,500	0	268,000	109,000	236,500	242,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	365,000	15,000	380,000	0	98,000	107,000	61,000	114,000	X	X	X
2002	Reparatii curente	142,000	63,000	205,000	0	100,000	37,000	5,000	63,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	39,000	5,000	44,000	0	9,000	6,000	6,000	23,000	X	X	X
200530	Alte obiecte de inventar	39,000	5,000	44,000	0	9,000	6,000	6,000	23,000	X	X	X
2006	Daplasari, detasari, transferari	12,000	0	12,000	0	11,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	7,000	0	7,000	0	6,000	1,000	0	0	X	X	X
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	3,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	88,000	0	88,000	0	20,000	13,000	33,000	22,000	X	X	X
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	0	1,000	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	75,000	0	12,000	13,000	33,000	17,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	38,000	0	38,000	0	27,000	0	11,000	0	27,000	27,000	27,000

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			
5501	A. Transferuri interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
550118	Alte transferuri curente interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	609,000	0	609,000	0	151,000	154,000	153,000	151,000	663,000	663,000	663,000
5702	Ajutoare sociale	609,000	0	609,000	0	151,000	154,000	153,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	604,000	0	604,000	0	149,000	152,000	152,000	151,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,817,000	50,000	1,867,000	0	558,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
5102	Autoritati publice si actiuni externe	1,817,000	50,000	1,867,000	0	558,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
01	CHELTUIELI CURENTE	1,817,000	50,000	1,867,000	0	558,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
10	TITLUL I CHELTUIELI DE PERSONAL	1,380,000	0	1,380,000	0	382,000	365,000	389,000	244,000	1,346,000	1,346,000	1,239,000
1001	Cheltuieli salariale in bani	1,306,000	0	1,306,000	0	342,000	358,000	363,000	243,000	X	X	X
100101	Salarii de baza	1,124,000	0	1,124,000	0	290,000	310,000	315,000	209,000	X	X	X
100106	Alte sporuri	53,000	0	53,000	0	16,000	15,000	15,000	7,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	129,000	0	129,000	0	36,000	33,000	33,000	27,000	X	X	X
1002	Cheltuieli salariale in natura	25,000	0	25,000	0	0	0	25,000	0	X	X	X
100206	Vouchere de vacanta	25,000	0	25,000	0	0	0	25,000	0	X	X	X
1003	Contributii	49,000	0	49,000	0	40,000	7,000	1,000	1,000	X	X	X
100301	Contributii de asigurari sociale de stat	12,900	0	12,900	0	12,900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	400	0	400	0	400	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	4,200	0	4,200	0	4,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	30,900	0	30,900	0	21,900	7,000	1,000	1,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	437,000	50,000	487,000	0	176,000	112,000	47,000	152,000	678,000	452,000	298,000
2001	Bunuri si servicii	371,000	45,000	416,000	0	151,000	107,000	28,000	130,000	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200101	Furnituri de birou	14,000	0	14,000	0	2,000	6,000	2,000	4,000	X	X	X
200103	Încalzit, iluminat si forta motrica	50,000	0	50,000	0	32,000	14,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	40,000	5,000	45,000	0	18,000	12,000	5,000	10,000	X	X	X
200106	Piese de schimb	8,000	0	8,000	0	8,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	28,000	0	28,000	0	9,000	12,000	4,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	70,000	25,000	95,000	0	30,000	5,000	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	161,000	15,000	176,000	0	52,000	58,000	15,000	51,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	13,000	5,000	18,000	0	8,000	0	0	10,000	X	X	X
200530	Alte obiecte de inventar	13,000	5,000	18,000	0	8,000	0	0	10,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	10,000	0	10,000	0	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200602	Deplasari în strainatate	5,000	0	5,000	0	5,000	0	0	0	X	X	X
2013	Pregatire profesionala	8,000	0	8,000	0	3,000	5,000	0	0	X	X	X
2030	Alte cheltuieli	35,000	0	35,000	0	4,000	0	19,000	12,000	X	X	X
203002	Protocol si reprezentare	5,000	0	5,000	0	4,000	0	0	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	30,000	0	30,000	0	0	0	19,000	11,000	X	X	X
510201	Autoritati executive si legislative	1,817,000	50,000	1,867,000	0	558,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
51020103	Autoritati executive	1,817,000	50,000	1,867,000	0	558,000	477,000	436,000	396,000	2,024,000	1,798,000	1,537,000
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
6102	Ordine publica si siguranta nationala	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
01	CHELTUIELI CURENTE	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
20	TITLUL II BUNURI SI SERVICII	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
2001	Bunuri si servicii	189,000	0	189,000	0	45,000	42,000	42,000	60,000	X	X	X
200105	Carburanti si lubrifianti	1,000	0	1,000	0	1,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	6,000	0	6,000	0	0	0	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	182,000	0	182,000	0	38,000	42,000	42,000	60,000	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	189,000	0	189,000	0	45,000	42,000	42,000	60,000	171,000	171,000	171,000
6302	Partea a III-a Cheltuieli Social - Culturale	1,936,000	80,000	2,016,000	0	654,000	578,000	416,000	368,000	2,107,000	2,091,000	1,957,000

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		Buget initial	Influenta + / -	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
6502	Invatamant	342,000	0	342,000	0	156,000	75,000	75,000	36,000	352,000	344,000	313,000
01	CHELTUIELI CURENTE	342,000	0	342,000	0	156,000	75,000	75,000	36,000	352,000	344,000	313,000
20	TITLUL II BUNURI SI SERVICII	289,000	0	289,000	0	119,000	72,000	62,000	36,000	310,000	302,000	271,000
2001	Bunuri si servicii	182,000	0	182,000	0	101,000	37,000	28,000	16,000	X	X	X
200101	Furnituri de birou	4,500	0	4,500	0	0	1,000	2,500	1,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	6,000	0	2,000	0	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	110,000	0	110,000	0	79,000	20,000	8,000	3,000	X	X	X
200105	Carburanti si lubrifianti	3,000	0	3,000	0	3,000	0	0	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	5,000	0	5,000	0	1,000	2,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	34,500	0	34,500	0	11,000	7,000	10,500	6,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19,000	0	19,000	0	5,000	7,000	4,000	3,000	X	X	X
2002	Reparatii curente	20,000	0	20,000	0	0	15,000	5,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
200530	Alte obiecte de inventar	26,000	0	26,000	0	1,000	6,000	6,000	13,000	X	X	X
2006	Daplasari, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
200601	Deplasari interne, detasari, transferari	2,000	0	2,000	0	1,000	1,000	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	9,000	0	9,000	0	0	0	9,000	0	X	X	X
2013	Pregatire profesionala	0	0	0	0	0	0	0	0	X	X	X
2030	Alte cheltuieli	50,000	0	50,000	0	16,000	13,000	14,000	7,000	X	X	X
203004	Chirii	8,000	0	8,000	0	4,000	0	0	4,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	42,000	0	42,000	0	12,000	13,000	14,000	3,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	38,000	0	38,000	0	27,000	0	11,000	0	27,000	27,000	27,000
5501	A. Transferuri interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
550118	Alte transferuri curente interne	38,000	0	38,000	0	27,000	0	11,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15,000	0	15,000	0	10,000	3,000	2,000	0	15,000	15,000	15,000
5702	Ajutoare sociale	15,000	0	15,000	0	10,000	3,000	2,000	0	X	X	X
570201	Ajutoare sociale in numerar	10,000	0	10,000	0	8,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	5,000	0	2,000	2,000	1,000	0	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	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,000	0	1,000	0	1,000	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	163,000	63,000	226,000	0	134,000	13,000	16,000	63,000	208,000	205,000	148,000
2001	Bunuri si servicii	58,000	0	58,000	0	34,000	8,000	16,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	9,000	0	9,000	0	6,000	0	3,000	0	X	X	X
200105	Carburanti si lubrifianti	5,000	0	5,000	0	5,000	0	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	44,000	0	44,000	0	23,000	8,000	13,000	0	X	X	X
2002	Reparatii curente	105,000	63,000	168,000	0	100,000	5,000	0	63,000	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130,000	0	130,000	0	130,000	0	0	0	130,000	130,000	130,000
5911	Asociatii si fundatii	74,000	0	74,000	0	0	74,000	0	0	X	X	X
5912	Sustinerea cultelor	56,000	0	56,000	0	0	56,000	0	0	X	X	X
670203	Servicii culturale	278,000	63,000	341,000	0	119,000	143,000	16,000	63,000	320,000	320,000	263,000
67020302	Biblioteci publice comunale, orasenesti, municipale	130,000	0	130,000	0	0	130,000	0	0	130,000	130,000	130,000
67020307	Camine culturale	148,000	63,000	211,000	0	119,000	13,000	16,000	63,000	190,000	190,000	133,000
670205	Servicii recreative si sportive	62,000	0	62,000	0	40,000	20,000	2,000	0	63,000	60,000	60,000
67020503	Întretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	62,000	0	62,000	0	40,000	20,000	2,000	0	63,000	60,000	60,000
6802	Asigurari si asistenta sociala	1,154,000	17,000	1,171,000	0	311,000	312,000	295,000	253,000	1,272,000	1,267,000	1,221,000
01	CHELTUIELI CURENTE	1,154,000	17,000	1,171,000	0	311,000	312,000	295,000	253,000	1,272,000	1,267,000	1,221,000
10	TITLUL I CHELTUIELI DE PERSONAL	528,000	17,000	545,000	0	160,000	141,000	142,000	102,000	612,000	612,000	566,000
1001	Cheltuieli salariale in bani	505,000	17,000	522,000	0	147,000	137,000	136,000	102,000	X	X	X
100101	Salarii de baza	505,000	17,000	522,000	0	147,000	137,000	136,000	102,000	X	X	X
1002	Cheltuieli salariale in natura	3,000	0	3,000	0	0	0	3,000	0	X	X	X
100206	Vouchere de vacanta	3,000	0	3,000	0	0	0	3,000	0	X	X	X
1003	Contributii	20,000	0	20,000	0	13,000	4,000	3,000	0	X	X	X
100301	Contributii de asigurari sociale de stat	5,300	0	5,300	0	5,300	0	0	0	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			
100302	Contributii de asigurari de somaj	300	0	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,800	0	1,800	0	1,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	12,000	0	12,000	0	5,000	4,000	3,000	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	32,000	0	32,000	0	10,000	20,000	2,000	0	12,000	7,000	7,000
2001	Bunuri si servicii	32,000	0	32,000	0	10,000	20,000	2,000	0	X	X	X
200103	Încalzit, iluminat si forta motrica	27,000	0	27,000	0	7,000	20,000	0	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	2,000	0	0	0	2,000	0	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	3,000	0	3,000	0	3,000	0	0	0	X	X	X
2030	Alte cheltuieli	0	0	0	0	0	0	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	594,000	0	594,000	0	141,000	151,000	151,000	151,000	648,000	648,000	648,000
5702	Ajutoare sociale	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
570201	Ajutoare sociale in numerar	594,000	0	594,000	0	141,000	151,000	151,000	151,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	970,000	17,000	987,000	0	263,000	253,000	253,000	218,000	1,062,000	1,062,000	1,062,000
68020502	Asistenta sociala in caz de invaliditate	970,000	17,000	987,000	0	263,000	253,000	253,000	218,000	1,062,000	1,062,000	1,062,000
680215	Prevenirea excluderii sociale	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
68021501	Ajutor social	44,000	0	44,000	0	11,000	11,000	11,000	11,000	44,000	44,000	44,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	140,000	0	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
68025050	Alte cheltuieli in domeniul asistentei sociale	140,000	0	140,000	0	37,000	48,000	31,000	24,000	166,000	161,000	115,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	470,000	0	470,000	0	114,000	84,000	196,000	76,000	380,000	385,000	275,000
7002	Locuinte, servicii si dezvoltare publica	230,000	0	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
01	CHELTUIELI CURENTE	230,000	0	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
20	TITLUL II BUNURI SI SERVICII	230,000	0	230,000	0	57,000	15,000	139,000	19,000	80,000	85,000	75,000
2001	Bunuri si servicii	230,000	0	230,000	0	57,000	15,000	139,000	19,000	X	X	X
200103	Încalzit, iluminat si forta motrica	45,000	0	45,000	0	15,000	15,000	15,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	185,000	0	185,000	0	42,000	0	124,000	19,000	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			
700206	Iluminat public si electrificari rurale	75,000	0	75,000	0	25,000	15,000	35,000	0	80,000	85,000	75,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	155,000	0	155,000	0	32,000	0	104,000	19,000	0	0	0
7402	Protectia mediului	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
01	CHELTUIELI CURENTE	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
20	TITLUL II BUNURI SI SERVICII	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
2001	Bunuri si servicii	240,000	0	240,000	0	57,000	69,000	57,000	57,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	240,000	0	240,000	0	57,000	69,000	57,000	57,000	X	X	X
740205	Salubritate si gestiunea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
74020502	Colectarea, tratarea si distrugerea deseurilor	240,000	0	240,000	0	57,000	69,000	57,000	57,000	300,000	300,000	200,000
7902	Partea a V-a Actiuni economice	357,000	30,000	387,000	0	129,000	72,000	58,000	128,000	447,000	452,000	318,000
8302	Agricultura, silvicultura, piscicultura si vanatoare	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
01	CHELTUIELI CURENTE	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
20	TITLUL II BUNURI SI SERVICII	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
2001	Bunuri si servicii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	129,000	0	129,000	0	60,000	3,000	30,000	36,000	X	X	X
830203	Agricultura	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
83020330	Alte cheltuieli in domeniul agriculturii	129,000	0	129,000	0	60,000	3,000	30,000	36,000	129,000	129,000	100,000
8402	Transporturi	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000
01	CHELTUIELI CURENTE	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000
20	TITLUL II BUNURI SI SERVICII	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000
2001	Bunuri si servicii	143,000	30,000	173,000	0	49,000	35,000	10,000	79,000	X	X	X
200105	Carburanti si lubrifianti	53,000	0	53,000	0	10,000	18,000	10,000	15,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	90,000	30,000	120,000	0	39,000	17,000	0	64,000	X	X	X
2002	Reparatii curente	17,000	0	17,000	0	0	17,000	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	0	X	X	X
840203	Transport rutier	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000
84020301	Drumuri si poduri	160,000	30,000	190,000	0	49,000	52,000	10,000	79,000	242,000	250,000	155,000

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			
8702	Alte actiuni economice	68,000	0	68,000	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
01	CHELTUIELI CURENTE	68,000	0	68,000	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
10	TITLUL I CHELTUIELI DE PERSONAL	65,000	0	65,000	0	20,000	17,000	18,000	10,000	73,000	73,000	63,000
1001	Cheltuieli salariale in bani	60,000	0	60,000	0	17,000	17,000	16,000	10,000	X	X	X
100101	Salarii de baza	60,000	0	60,000	0	17,000	17,000	16,000	10,000	X	X	X
1002	Cheltuieli salariale in natura	2,000	0	2,000	0	0	0	2,000	0	X	X	X
100206	Vouchere de vacanta	2,000	0	2,000	0	0	0	2,000	0	X	X	X
1003	Contributii	3,000	0	3,000	0	3,000	0	0	0	X	X	X
100301	Contributii de asigurari sociale de stat	700	0	700	0	700	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	300	0	300	0	300	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,700	0	1,700	0	1,700	0	0	0	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,000	0	3,000	0	0	0	0	3,000	3,000	0	0
2030	Alte cheltuieli	3,000	0	3,000	0	0	0	0	3,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3,000	0	3,000	0	0	0	0	3,000	X	X	X
870250	Alte actiuni economice	68,000	0	68,000	0	20,000	17,000	18,000	13,000	76,000	73,000	63,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0	0	0

Conducatorul compartimentului
financiar - contabil

Conducatorul institutiei



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

ANEXA 3 LA HCL 74/18.12.2018

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Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV		2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
	SECTIONEA DE DEZVOLTARE												
000102	TOTAL VENITURI	10,265,000	0	10,265,000		9,123,000	1,142,000	0	0	0	0	0	0
000202	I. VENITURI CURENTE	588,000	0	588,000		588,000	0	0	0	0	0	0	0
001202	C. VENITURI NEFISCALE	588,000	0	588,000		588,000	0	0	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	588,000	0	588,000		588,000	0	0	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	588,000	0	588,000		588,000	0	0	0	0	0	0	0
370204	Varsaminte din sectiunea de functionare	588,000	0	588,000		588,000	0	0	0	0	0	0	0
001702	IV. SUBVENTII	7,407,000	0	7,407,000		7,142,000	265,000	0	0	0	0	0	0
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7,407,000	0	7,407,000		7,142,000	265,000	0	0	0	0	0	0
4202	Subventii de la bugetul de stat	6,747,000	0	6,747,000		6,747,000	0	0	0	0	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	6,747,000	0	6,747,000		6,747,000	0	0	0	0	0	0	0
4302	Subventii de la alte administratii	660,000	0	660,000		395,000	265,000	0	0	0	0	0	0
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	660,000	0	660,000		395,000	265,000	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,270,000	0	2,270,000		1,393,000	877,000	0	0	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,270,000	0	2,270,000		1,393,000	877,000	0	0	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	1,870,000	0	1,870,000		993,000	877,000	0	0	0	0	0	0
48020403	Prefinantare	400,000	0	400,000		400,000	0	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	11,914,000	0	11,914,000	0	10,344,000	1,426,000	0	144,000	0	0	0	0

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	4,141,000	0	4,141,000	0	2,571,000	1,426,000	0	144,000	0	0	0	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	4,141,000	0	4,141,000	0	2,571,000	1,426,000	0	144,000	0	0	0	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	4,141,000	0	4,141,000	0	2,571,000	1,426,000	0	144,000	X	X	X	
580401	Finantare nationala	657,000	0	657,000	0	429,000	228,000	0	0	X	X	X	
580402	Finantare externa nerambursabila	2,858,000	0	2,858,000	0	1,981,000	877,000	0	0	X	X	X	
580403	Cheftuieli neeligibile	626,000	0	626,000	0	161,000	321,000	0	144,000	X	X	X	
70	CHELTUIELI DE CAPITAL	7,773,000	0	7,773,000	0	7,773,000	0	0	0	0	0	0	
71	TITLUL XIII ACTIVE NEFINANCIARE	7,773,000	0	7,773,000	0	7,773,000	0	0	0	0	0	0	
7101	Active fixe	7,773,000	0	7,773,000	0	7,773,000	0	0	0	X	X	X	
710101	Constructii	7,770,000	0	7,770,000	0	7,770,000	0	0	0	X	X	X	
710130	Alte active fixe (lunclisiv reparatii capitale)	3,000	0	3,000	0	3,000	0	0	0	X	X	X	
5002	Partea I-a Servicii publice generale	578,000	0	578,000	0	578,000	0	0	0	0	0	0	
5102	Autoritati publice si actiuni externe	578,000	0	578,000	0	578,000	0	0	0	0	0	0	
01	CHELTUIELI CURENTE	518,000	0	518,000	0	518,000	0	0	0	0	0	0	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	518,000	0	518,000	0	518,000	0	0	0	0	0	0	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	518,000	0	518,000	0	518,000	0	0	0	X	X	X	
580401	Finantare nationala	83,000	0	83,000	0	83,000	0	0	0	X	X	X	
580402	Finantare externa nerambursabila	342,000	0	342,000	0	342,000	0	0	0	X	X	X	
580403	Cheftuieli neeligibile	93,000	0	93,000	0	93,000	0	0	0	X	X	X	
70	CHELTUIELI DE CAPITAL	60,000	0	60,000	0	60,000	0	0	0	0	0	0	
71	TITLUL XIII ACTIVE NEFINANCIARE	60,000	0	60,000	0	60,000	0	0	0	0	0	0	
7101	Active fixe	60,000	0	60,000	0	60,000	0	0	0	X	X	X	
710101	Constructii	60,000	0	60,000	0	60,000	0	0	0	X	X	X	
510201	Autoritati executive si legislative	578,000	0	578,000	0	578,000	0	0	0	0	0	0	
51020103	Autoritati executive	578,000	0	578,000	0	578,000	0	0	0	0	0	0	
6302	Partea a III-a Cheltuieli Social - Culturale	10,701,000	0	10,701,000	0	9,131,000	1,426,000	0	144,000	0	0	0	
6502	Invatamant	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
70	CHELTUIELI DE CAPITAL	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0
7101	Active fixe	5,357,000	0	5,357,000	0	5,357,000	0	0	0	X	X	X
710101	Constructii	5,357,000	0	5,357,000	0	5,357,000	0	0	0	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	5,357,000	0	5,357,000	0	5,357,000	0	0	0	0	0	0
6602	Sanatate	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
7101	Active fixe	1,390,000	0	1,390,000	0	1,390,000	0	0	0	X	X	X
710101	Constructii	1,390,000	0	1,390,000	0	1,390,000	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
66025050	Alte institutii si actiuni sanitare	1,390,000	0	1,390,000	0	1,390,000	0	0	0	0	0	0
6702	Cultura, recreere si religie	3,954,000	0	3,954,000	0	2,384,000	1,426,000	0	144,000	0	0	0
01	CHELTUIELI CURENTE	3,623,000	0	3,623,000	0	2,053,000	1,426,000	0	144,000	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	3,623,000	0	3,623,000	0	2,053,000	1,426,000	0	144,000	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	3,623,000	0	3,623,000	0	2,053,000	1,426,000	0	144,000	X	X	X
580401	Finantare nationala	574,000	0	574,000	0	346,000	228,000	0	0	X	X	X
580402	Finantare externa nerambursabila	2,516,000	0	2,516,000	0	1,639,000	877,000	0	0	X	X	X
580403	Cheltuieli neeligibile	533,000	0	533,000	0	68,000	321,000	0	144,000	X	X	X
70	CHELTUIELI DE CAPITAL	331,000	0	331,000	0	331,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	331,000	0	331,000	0	331,000	0	0	0	0	0	0
7101	Active fixe	331,000	0	331,000	0	331,000	0	0	0	X	X	X
710101	Constructii	328,000	0	328,000	0	328,000	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	3,000	0	3,000	0	3,000	0	0	0	X	X	X
670203	Servicii culturale	3,626,000	0	3,626,000	0	2,056,000	1,426,000	0	144,000	0	0	0
67020302	Biblioteca publice comunale, orasenesti, municipale	3,000	0	3,000	0	3,000	0	0	0	0	0	0
67020303	Muzee	611,000	0	611,000	0	0	467,000	0	144,000	0	0	0
67020307	Camine culturale	3,012,000	0	3,012,000	0	2,053,000	959,000	0	0	0	0	0