

Cod Indicator	Denumire indicatori	Prevederi anuale						Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate sfingerii 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	481.00	0.00	481.00	0.00	136.00	134.00	119.00	92.00	1,175.00	943.00	433.00		
2001	Bunuri si servicii	275.00	0.00	275.00	0.00	90.00	86.00	45.00	54.00	X	X	X		
200101	Furnituri de birou	12.00	0.00	12.00	0.00	3.00	4.00	1.00	4.00	X	X	X		
200102	Materiale pentru curatenie	9.00	0.00	9.00	0.00	2.00	4.00	0.00	3.00	X	X	X		
200103	Încalzit, iluminat si forta motrica	127.90	0.00	127.90	0.00	21.00	47.50	20.00	39.40	X	X	X		
200104	Apa, canal si salubritate	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X		
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X		
200106	Prese de schimb	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X		
200108	Posta, telecomunicatii, radio, tv, internet	28.80	0.00	28.80	0.00	8.00	10.00	5.00	5.80	X	X	X		
200109	Materiale si prestari de servicii cu caracter functional	44.00	0.00	44.00	0.00	19.00	10.00	15.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru întretinere si functionare	42.80	0.00	42.80	0.00	33.00	7.00	2.00	0.80	X	X	X		
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	6.00	0.00	0.00	4.00	0.00	2.00	X	X	X		
200530	Alte obiecte de inventar	6.00	0.00	6.00	0.00	0.00	4.00	0.00	2.00	X	X	X		
2006	Daplasari, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X		
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X		
2030	Alte cheltuieli	167.00	0.00	167.00	0.00	42.00	38.00	51.00	36.00	X	X	X		
203030	Alte cheltuieli cu bunuri si servicii	167.00	0.00	167.00	0.00	42.00	38.00	51.00	36.00	X	X	X		
50	TITLUL V FONDURI DE REZERVA	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00		
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X		
57	TITLUL IX ASISTENTA SOCIALA	485.00	0.00	485.00	0.00	105.00	139.00	89.00	152.00	474.00	474.00	474.00		
5702	Ajutoare sociale	485.00	0.00	485.00	0.00	105.00	139.00	89.00	152.00	X	X	X		
570201	Ajutoare sociale in numerar	473.00	0.00	473.00	0.00	102.00	136.00	86.00	149.00	X	X	X		
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X		
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00		

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
5901	Burse	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	1,799.00	96.00	1,895.00	0.00	367.00	1,250.00	274.00	4.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,799.00	96.00	1,895.00	0.00	367.00	1,250.00	274.00	4.00	0.00	0.00	0.00	
7101	Active fixe	1,799.00	96.00	1,895.00	0.00	367.00	1,250.00	274.00	4.00	X	X	X	
710101	Constructii	1,779.00	96.00	1,875.00	0.00	362.00	1,239.00	274.00	0.00	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	20.00	0.00	5.00	11.00	0.00	4.00	X	X	X	
5002	Partea I-a Servicii publice generale	1,100.00	0.00	1,100.00	0.00	333.00	289.00	266.00	212.00	1,799.00	1,567.00	1,057.00	
5102	Autoritati publice si actiuni externe	1,096.00	0.00	1,096.00	0.00	329.00	289.00	266.00	212.00	1,799.00	1,567.00	1,057.00	
01	CHELTUIELI CURENTE	1,096.00	0.00	1,096.00	0.00	329.00	289.00	266.00	212.00	1,799.00	1,567.00	1,057.00	
10	TITLUL I CHELTUIELI DE PERSONAL	863.00	0.00	863.00	0.00	254.00	220.00	210.00	179.00	880.00	880.00	880.00	
1001	Cheltuieli salariale in bani	819.00	0.00	819.00	0.00	240.00	200.00	205.00	174.00	X	X	X	
100101	Salarii de baza	702.00	0.00	702.00	0.00	213.00	170.00	175.00	144.00	X	X	X	
100105	Sporuri pentru conditii de munca	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	97.00	0.00	97.00	0.00	22.00	25.00	25.00	25.00	X	X	X	
1002	Cheltuieli salariale in natura	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X	
100206	Vouchere de vacanta	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X	
1003	Contributii	29.00	0.00	29.00	0.00	14.00	5.00	5.00	5.00	X	X	X	
100301	Contributii de asigurari sociale de stat	7.50	0.00	7.50	0.00	7.50	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	2.50	0.00	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	18.10	0.00	18.10	0.00	3.10	5.00	5.00	5.00	X	X	X	
20	TITLUL II BUNURI SI SERVICII	233.00	0.00	233.00	0.00	75.00	69.00	56.00	33.00	919.00	687.00	177.00	
2001	Bunuri si servicii	134.00	0.00	134.00	0.00	51.00	44.00	28.00	11.00	X	X	X	
200101	Furnituri de birou	8.00	0.00	8.00	0.00	2.00	3.00	1.00	2.00	X	X	X	
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200103	Încalzit, iluminat si forta motrica	24.00	0.00	24.00	0.00	2.00	17.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	2.00	2.00	1.00	X	X	X
200106	Piese de schimb	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	42.00	0.00	42.00	0.00	17.00	10.00	15.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	28.00	0.00	28.00	0.00	21.00	5.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
2006	Depasari, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	3.00	2.00	0.00	X	X	X
2030	Alte cheltuieli	82.00	0.00	82.00	0.00	20.00	15.00	25.00	22.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	82.00	0.00	82.00	0.00	20.00	15.00	25.00	22.00	X	X	X
510201	Autoritati executive si legislative	1,096.00	0.00	1,096.00	0.00	329.00	289.00	266.00	212.00	1,799.00	1,567.00	1,057.00
51020103	Autoritati executive	1,096.00	0.00	1,096.00	0.00	329.00	289.00	266.00	212.00	1,799.00	1,567.00	1,057.00
5402	Alte servicii publice generale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	90.00	0.00	90.00	0.00	21.00	23.00	23.00	23.00	90.00	90.00	90.00
6102	Ordine publica si siguranta nationala	90.00	0.00	90.00	0.00	21.00	23.00	23.00	23.00	90.00	90.00	90.00
01	CHELTUIELI CURENTE	90.00	0.00	90.00	0.00	21.00	23.00	23.00	23.00	90.00	90.00	90.00
10	TITLUL I CHELTUIELI DE PERSONAL	85.00	0.00	85.00	0.00	21.00	22.00	21.00	21.00	90.00	90.00	90.00
1001	Cheltuieli salariale in bani	78.50	0.00	78.50	0.00	18.80	18.50	20.60	20.60	X	X	X
100101	Salarii de baza	71.50	0.00	71.50	0.00	17.30	16.50	19.10	18.60	X	X	X

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		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
B	A	1=5+6+7+8	2	3	4	5	6	7	8					
100105	Sporuri pentru conditii de munca	7.00	0.00	7.00	0.00	1.50	2.00	1.50	2.00	X	X	X	X	
1002	Cheltuieli salariale in natura	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X	X	
100206	Vouchere de vacanta	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X	X	
1003	Contributii	3.50	0.00	3.50	0.00	2.20	0.50	0.40	0.40	X	X	X	X	
100301	Contributii de asigurari sociale de stat	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00	X	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	X	
100303	Contributii de asigurari sociale de sanatate	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X	X	
100307	Contributia asiguratorie pentru munca	1.80	0.00	1.80	0.00	0.50	0.50	0.40	0.40	X	X	X	X	
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	5.00	0.00	0.00	1.00	2.00	2.00	0.00	0.00	0.00	0.00	
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	
200530	Alte obiecte de inventar	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	X	X	X	X	
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	0.00	1.00	2.00	0.00	X	X	X	X	
610205	Protectie civila si protectia contra incendiilor	48.00	0.00	48.00	0.00	11.00	13.00	12.00	12.00	47.00	47.00	47.00	47.00	
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	42.00	0.00	42.00	0.00	10.00	10.00	11.00	11.00	43.00	43.00	43.00	43.00	
6302	Partea a III-a Cheltuieli Social - Culturale	1,559.00	96.00	1,655.00	0.00	387.00	642.00	309.00	317.00	1,082.00	1,082.00	1,082.00	1,082.00	
6502	Invatamant	643.00	96.00	739.00	0.00	165.00	402.00	99.00	73.00	179.00	179.00	179.00	179.00	
01	CHELTUIELI CURENTE	188.00	0.00	188.00	0.00	31.00	85.00	3.00	69.00	179.00	179.00	179.00	179.00	
20	TITLUL II BUNURI SI SERVICII	84.00	0.00	84.00	0.00	28.00	28.00	0.00	28.00	90.00	90.00	90.00	90.00	
2001	Bunuri si servicii	84.00	0.00	84.00	0.00	28.00	28.00	0.00	28.00	90.00	90.00	90.00	90.00	
200101	Furnituri de birou	4.00	0.00	4.00	0.00	1.00	1.00	0.00	2.00	X	X	X	X	
200102	Materiale pentru curatenie	6.00	0.00	6.00	0.00	1.00	3.00	0.00	2.00	X	X	X	X	
200103	Încalzit, iluminat si forta motrica	46.90	0.00	46.90	0.00	8.00	16.50	0.00	22.40	X	X	X	X	
200104	Apa, canal si salubritate	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	8.80	0.00	8.80	0.00	3.00	5.00	0.00	0.80	X	X	X	X	

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021		
B	A	1=5+6+7+8	2	3	4	5	6	7	8					
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	14.80	0.00	14.80	0.00	12.00	2.00	0.00	0.80	X	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	89.00	0.00	89.00	0.00	3.00	42.00	3.00	41.00	89.00	89.00	89.00	89.00	
5702	Ajutoare sociale	89.00	0.00	89.00	0.00	3.00	42.00	3.00	41.00	X	X	X	X	
570201	Ajutoare sociale in numerar	77.00	0.00	77.00	0.00	0.00	39.00	0.00	38.00	X	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	
5901	Burse	15.00	0.00	15.00	0.00	0.00	15.00	0.00	0.00	X	X	X	X	
70	CHELTUIELI DE CAPITAL	455.00	96.00	551.00	0.00	134.00	317.00	96.00	4.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	455.00	96.00	551.00	0.00	134.00	317.00	96.00	4.00	0.00	0.00	0.00	0.00	
7101	Active fixe	455.00	96.00	551.00	0.00	134.00	317.00	96.00	4.00	X	X	X	X	
710101	Construcii	435.00	96.00	531.00	0.00	129.00	306.00	96.00	0.00	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	20.00	0.00	5.00	11.00	0.00	4.00	X	X	X	X	
650203	Invatamant prescolar si primar	70.00	0.00	70.00	0.00	0.00	35.00	0.00	35.00	70.00	70.00	70.00	70.00	
65020302	Invatamant primar	70.00	0.00	70.00	0.00	0.00	35.00	0.00	35.00	70.00	70.00	70.00	70.00	
650204	Invatamant secundar	561.00	96.00	657.00	0.00	162.00	364.00	96.00	35.00	97.00	97.00	97.00	97.00	
65020401	Invatamant secundar inferior	561.00	96.00	657.00	0.00	162.00	364.00	96.00	35.00	97.00	97.00	97.00	97.00	
650250	Alte cheltuieli in domeniul invatamantului	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	12.00	12.00	12.00	12.00	
6602	Sanatate	60.00	0.00	60.00	0.00	10.00	25.00	12.00	13.00	50.00	50.00	50.00	50.00	
01	CHELTUIELI CURENTE	60.00	0.00	60.00	0.00	10.00	25.00	12.00	13.00	50.00	50.00	50.00	50.00	
10	TITLUL I CHELTUIELI DE PERSONAL	60.00	0.00	60.00	0.00	10.00	25.00	12.00	13.00	50.00	50.00	50.00	50.00	
1001	Cheltuieli salariale in bani	57.00	0.00	57.00	0.00	8.90	23.70	11.70	12.70	X	X	X	X	
100101	Salarii de baza	54.00	0.00	54.00	0.00	8.90	20.70	11.70	12.70	X	X	X	X	
100105	Sporuri pentru conditii de munca	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X	X	
1003	Contributii	3.00	0.00	3.00	0.00	1.10	1.30	0.30	0.30	X	X	X	X	
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X	X	
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100303	Contributi de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributi pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.10	0.00	2.10	0.00	0.20	1.30	0.30	0.30	X	X	X
660208	Servicii de sanatate publica	60.00	0.00	60.00	0.00	10.00	25.00	12.00	13.00	50.00	50.00	50.00
6702	Cultura, recreere si religie	58.00	0.00	58.00	0.00	12.00	15.00	18.00	13.00	58.00	58.00	58.00
01	CHELTUIELI CURENTE	58.00	0.00	58.00	0.00	12.00	15.00	18.00	13.00	58.00	58.00	58.00
10	TITLUL I CHELTUIELI DE PERSONAL	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00
1001	Cheltuieli salariale in bani	36.80	0.00	36.80	0.00	8.90	8.30	9.60	10.00	X	X	X
100101	Salarii de baza	36.80	0.00	36.80	0.00	8.90	8.30	9.60	10.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	1.70	0.00	1.70	0.00	1.10	0.20	0.40	0.00	X	X	X
100301	Contributi de asigurari sociale de stat	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100302	Contributi de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributi de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributi pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.80	0.00	0.80	0.00	0.20	0.20	0.40	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	18.00	0.00	18.00	0.00	2.00	5.00	8.00	3.00	18.00	18.00	18.00
2001	Bunuri si servicii	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	X	X	X
2030	Alte cheltuieli	13.00	0.00	13.00	0.00	1.00	4.00	6.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	13.00	0.00	13.00	0.00	1.00	4.00	6.00	2.00	X	X	X
670203	Servicii culturale	45.00	0.00	45.00	0.00	11.00	11.00	12.00	11.00	45.00	45.00	45.00
67020302	Biblioteci publice comunale, orasenesti, municipale	40.00	0.00	40.00	0.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00
67020307	Camine culturale	5.00	0.00	5.00	0.00	1.00	1.00	2.00	1.00	5.00	5.00	5.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
670205	Servicii recreative si sportive	13.00	0.00	13.00	0.00	1.00	4.00	6.00	2.00	13.00	13.00	13.00
67020501	Sport	13.00	0.00	13.00	0.00	1.00	4.00	6.00	2.00	13.00	13.00	13.00
6802	Asigurari si asistenta sociala	798.00	0.00	798.00	0.00	200.00	200.00	180.00	218.00	795.00	795.00	795.00
01	CHELTUIELI CURENTE	798.00	0.00	798.00	0.00	200.00	200.00	180.00	218.00	795.00	795.00	795.00
10	TITLUL I CHELTUIELI DE PERSONAL	402.00	0.00	402.00	0.00	98.00	103.00	94.00	107.00	410.00	410.00	410.00
1001	Cheltuieli salariale in bani	386.90	0.00	386.90	0.00	91.40	100.50	91.00	104.00	X	X	X
100101	Salarii de baza	386.90	0.00	386.90	0.00	91.40	100.50	91.00	104.00	X	X	X
1003	Contributii	15.10	0.00	15.10	0.00	6.60	2.50	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	3.50	0.00	3.50	0.00	3.50	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	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	10.00	0.00	10.00	0.00	1.50	2.50	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	396.00	0.00	396.00	0.00	102.00	97.00	86.00	111.00	385.00	385.00	385.00
5702	Ajutoare sociale	396.00	0.00	396.00	0.00	102.00	97.00	86.00	111.00	X	X	X
570201	Ajutoare sociale in numerar	396.00	0.00	396.00	0.00	102.00	97.00	86.00	111.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	758.00	0.00	758.00	0.00	198.00	198.00	180.00	182.00	757.00	757.00	757.00
68020502	Asistenta sociala in caz de invaliditate	758.00	0.00	758.00	0.00	198.00	198.00	180.00	182.00	757.00	757.00	757.00
680215	Prevenirea excluderii sociale	38.00	0.00	38.00	0.00	2.00	0.00	0.00	36.00	38.00	38.00	38.00
68021501	Ajutor social	38.00	0.00	38.00	0.00	2.00	0.00	0.00	36.00	38.00	38.00	38.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	2.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,462.00	0.00	1,462.00	0.00	263.00	964.00	211.00	24.00	125.00	125.00	125.00
7002	Locuinte, servicii si dezvoltare publica	438.00	0.00	438.00	0.00	143.00	133.00	148.00	14.00	55.00	55.00	55.00
01	CHELTUIELI CURENTE	52.00	0.00	52.00	0.00	10.00	13.00	15.00	14.00	55.00	55.00	55.00
20	TITLUL II BUNURI SI SERVICII	52.00	0.00	52.00	0.00	10.00	13.00	15.00	14.00	55.00	55.00	55.00

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	52.00	0.00	52.00	0.00	10.00	13.00	15.00	14.00	X	X	X	
200103	Incalzit, iluminat si forta motrica	52.00	0.00	52.00	0.00	10.00	13.00	15.00	14.00	X	X	X	
70	CHELTUIELI DE CAPITAL	386.00	0.00	386.00	0.00	133.00	120.00	133.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	386.00	0.00	386.00	0.00	133.00	120.00	133.00	0.00	0.00	0.00	0.00	
7101	Active fixe	386.00	0.00	386.00	0.00	133.00	120.00	133.00	0.00	X	X	X	
710101	Constructii	386.00	0.00	386.00	0.00	133.00	120.00	133.00	0.00	X	X	X	
700205	Alimentare cu apa si amenajari hidrotehnice	263.00	0.00	263.00	0.00	10.00	120.00	133.00	0.00	0.00	0.00	0.00	
70020501	Alimentare cu apa	263.00	0.00	263.00	0.00	10.00	120.00	133.00	0.00	0.00	0.00	0.00	
700206	Iluminat public si electrificari rurale	52.00	0.00	52.00	0.00	10.00	13.00	15.00	14.00	55.00	55.00	55.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	123.00	0.00	123.00	0.00	123.00	0.00	0.00	0.00	0.00	0.00	0.00	
7402	Protectia mediului	1,024.00	0.00	1,024.00	0.00	120.00	831.00	63.00	10.00	70.00	70.00	70.00	
01	CHELTUIELI CURENTE	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	10.00	10.00	10.00	
20	TITLUL II BUNURI SI SERVICII	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	X	X	X	
2030	Alte cheltuieli	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	X	X	X	
70	CHELTUIELI DE CAPITAL	958.00	0.00	958.00	0.00	100.00	813.00	45.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	958.00	0.00	958.00	0.00	100.00	813.00	45.00	0.00	0.00	0.00	0.00	
7101	Active fixe	958.00	0.00	958.00	0.00	100.00	813.00	45.00	0.00	X	X	X	
710101	Constructii	958.00	0.00	958.00	0.00	100.00	813.00	45.00	0.00	X	X	X	
740205	Salubritate si gestiunea deseurilor	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	70.00	70.00	70.00	
74020501	Salubritate	66.00	0.00	66.00	0.00	20.00	18.00	18.00	10.00	70.00	70.00	70.00	
740206	Canalizarea si tratarea apelor reziduale	958.00	0.00	958.00	0.00	100.00	813.00	45.00	0.00	0.00	0.00	0.00	
7902	Partea a V-a Actiuni economice	69.00	0.00	69.00	0.00	12.00	11.00	33.00	13.00	73.00	73.00	73.00	
8002	Actiuni generale economice, comerciale si de munca	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	3.00	3.00	3.00	
01	CHELTUIELI CURENTE	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	3.00	3.00	3.00	
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	3.00	3.00	3.00	
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8										
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	X	X	X
800201	Actiuni generale economice si comerciale	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	3.00	3.00	3.00
80020106	Prevenire si combatere inundatii si gheturi	3.00	0.00	3.00	0.00	1.00	0.00	0.00	2.00	3.00	3.00	3.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	46.00	0.00	46.00	0.00	11.00	11.00	13.00	11.00	50.00	50.00	50.00
01	CHELTUIELI CURENTE	46.00	0.00	46.00	0.00	11.00	11.00	13.00	11.00	50.00	50.00	50.00
10	TITLUL I CHELTUIELI DE PERSONAL	46.00	0.00	46.00	0.00	11.00	11.00	13.00	11.00	50.00	50.00	50.00
1001	Cheltuieli salariale in bani	42.50	0.00	42.50	0.00	9.90	9.20	12.70	10.70	X	X	X
100101	Salarii de baza	42.50	0.00	42.50	0.00	9.90	9.20	12.70	10.70	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.50	0.00	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	1.10	0.30	0.30	0.30	X	X	X
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.10	0.00	1.10	0.00	0.20	0.30	0.30	0.30	X	X	X
830203	Agricultura	46.00	0.00	46.00	0.00	11.00	11.00	13.00	11.00	50.00	50.00	50.00
83020330	Alte cheltuieli in domeniul agriculturii	46.00	0.00	46.00	0.00	11.00	11.00	13.00	11.00	50.00	50.00	50.00
8402	Transporturi	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
840203	Transport rutier	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
84020301	Drumuri si poduri	20.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	20.00
9602	Rezerve, Excedent/Deficit	-176.00	0.00	-176.00	0.00	-176.00	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

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			
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	176.00	0.00	176.00	0.00	176.00	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
990297	Deficitul sectiunii de dezvoltare	176.00	0.00	176.00	0.00	176.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
VLADUT MARIN



Conducatorul compartimentului
financiar - contabil
PANTUCU IOANA