

Bugetul detaliat la venituri pe capitole si subcapitole si la cheltuieli pe capitole, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2017 si estimari pe anii 2018-2020

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	17,843.75	0.00	17,843.75		4,711.35	5,846.20	3,919.99	3,366.21	18,193.00	18,631.00	19,166.00
499002	VENITURI PROPRII	7,201.49	0.00	7,201.49		2,349.20	2,085.50	1,393.50	1,373.29	7,170.50	7,235.50	7,309.50
000202	I. VENITURI CURENTE	15,833.25	0.00	15,833.25		4,694.20	4,486.50	3,366.90	3,285.65	16,796.50	17,234.50	17,769.50
000302	A. VENITURI FISCALE	15,275.75	0.00	15,275.75		4,402.50	4,310.50	3,309.90	3,252.85	16,239.00	16,677.00	17,212.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,875.00	0.00	3,875.00		926.50	1,009.50	965.50	973.50	3,937.00	4,002.00	4,076.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,875.00	0.00	3,875.00		926.50	1,009.50	965.50	973.50	3,937.00	4,002.00	4,076.00
0302	Impozit pe venit	30.00	0.00	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30.00	0.00	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
0402	Cote si sume defalcate din impozitul pe venit	3,845.00	0.00	3,845.00		916.50	999.50	960.50	968.50	3,907.00	3,972.00	4,046.00
040201	Cote defalcate din impozitul pe venit	3,358.00	0.00	3,358.00		839.50	839.50	839.50	839.50	3,358.00	3,358.00	3,358.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	487.00	0.00	487.00		77.00	160.00	121.00	129.00	549.00	614.00	688.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,179.99	0.00	2,179.99		860.00	690.00	311.00	318.99	2,087.00	2,087.00	2,087.00
0702	Impozite si taxe pe proprietate	2,179.99	0.00	2,179.99		860.00	690.00	311.00	318.99	2,087.00	2,087.00	2,087.00
070201	Impozit si taxa pe cladiri	1,050.00	0.00	1,050.00		370.00	430.00	150.00	100.00	1,050.00	1,050.00	1,050.00
07020101	Impozit pe cladiri de la persoane fizice	365.00	0.00	365.00		170.00	130.00	50.00	15.00	365.00	365.00	365.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	685.00	0.00	685.00		200.00	300.00	100.00	85.00	685.00	685.00	685.00
070202	Impozit si taxa pe teren	1,085.92	0.00	1,085.92		480.00	250.00	150.00	205.92	1,005.00	1,005.00	1,005.00
07020201	Impozit pe terenuri de la persoane fizice	509.92	0.00	509.92		260.00	110.00	20.00	119.92	429.00	429.00	429.00
07020202	Impozit si taxa pe teren de la persoane juridice	436.00	0.00	436.00		150.00	110.00	110.00	66.00	436.00	436.00	436.00
07020203	Impozitul pe terenul din extravilan	140.00	0.00	140.00		70.00	30.00	20.00	20.00	140.00	140.00	140.00
070203	Taxe judiciare de timbru si alte taxe de timbru	44.07	0.00	44.07		10.00	10.00	11.00	13.07	32.00	32.00	32.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,047.76	0.00	9,047.76		2,536.00	2,541.00	2,023.40	1,947.36	10,042.00	10,415.00	10,876.00
1102	Sume defalcate din TVA	8,631.76	0.00	8,631.76		2,345.00	2,401.00	1,973.40	1,912.36	9,626.00	9,999.00	10,460.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,181.40	0.00	8,181.40		2,222.00	2,282.00	1,853.40	1,824.00	9,176.00	9,522.00	9,940.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.36	0.00	35.36		6.00	13.00	10.00	6.36	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	415.00	0.00	415.00		117.00	106.00	110.00	82.00	450.00	477.00	520.00
1502	Taxe pe servicii specifice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
150201	Impozit pe spectacole	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	415.00	0.00	415.00		190.00	140.00	50.00	35.00	415.00	415.00	415.00
160202	Impozit pe mijloacele de transport	415.00	0.00	415.00		190.00	140.00	50.00	35.00	415.00	415.00	415.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	331.00	0.00	331.00		150.00	110.00	40.00	31.00	331.00	331.00	331.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	84.00	0.00	84.00		40.00	30.00	10.00	4.00	84.00	84.00	84.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
1802	Alte impozite si taxe fiscale	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
180250	Alte impozite si taxe	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
001202	C. VENITURI NEFISCALE	557.50	0.00	557.50		291.70	176.00	57.00	32.80	557.50	557.50	557.50
001302	C1. VENITURI DIN PROPRIETATE	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
3002	Venituri din proprietate	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
300205	Venituri din concesiuni si inchirieri	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
001402	C2. VANZARI DE BUNURI SI SERVICII	471.50	0.00	471.50		241.70	146.00	51.00	32.80	471.50	471.50	471.50
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
340202	Taxe extrajudiciare de timbru	5.00	0.00	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
3502	Amenzi, penalitati si confiscari	450.90	0.00	450.90		235.70	140.00	46.00	29.20	450.90	450.90	450.90
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	239.20	0.00	239.20		100.00	90.00	20.00	29.20	239.20	239.20	239.20
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	239.20	0.00	239.20		100.00	90.00	20.00	29.20	239.20	239.20	239.20
350250	Alte amenzi, penalitati si confiscari	211.70	0.00	211.70		135.70	50.00	26.00	0.00	211.70	211.70	211.70
3602	Diverse venituri	15.60	0.00	15.60		4.00	4.00	4.00	3.60	15.60	15.60	15.60
360250	Alte venituri	15.60	0.00	15.60		4.00	4.00	4.00	3.60	15.60	15.60	15.60
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,126.40	0.00	-2,126.40		-893.29	-1,033.33	-118.28	-81.50	-2,629.90	-2,828.97	-2,804.20
370204	Varsaminte din sectiunea de functionare	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
001602	III. OPERATIUNI FINANCIARE	614.00	0.00	614.00		0.00	0.00	545.49	68.51	0.00	0.00	0.00

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4002	Încasari din rambursarea împrumuturilor acordate	614.00	0.00	614.00		0.00	0.00	545.49	68.51	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	614.00	0.00	614.00		0.00	0.00	545.49	68.51	0.00	0.00	0.00
001702	IV. SUBVENTII	1,396.50	0.00	1,396.50		17.15	1,359.70	7.60	12.05	1,396.50	1,396.50	1,396.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,396.50	0.00	1,396.50		17.15	1,359.70	7.60	12.05	1,396.50	1,396.50	1,396.50
4202	Subventii de la bugetul de stat	1,396.50	0.00	1,396.50		17.15	1,359.70	7.60	12.05	1,396.50	1,396.50	1,396.50
002002	B. Curente	1,396.50	0.00	1,396.50		17.15	1,359.70	7.60	12.05	1,396.50	1,396.50	1,396.50
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	14.50	0.00	14.50		8.00	0.00	0.00	6.50	14.50	14.50	14.50
420241	Subventii din bugetul de stat pentru finantarea sanatatii	32.00	0.00	32.00		9.15	9.70	7.60	5.55	32.00	32.00	32.00
420265	Finantarea Programului National de Dezvoltare Locala	1,350.00	0.00	1,350.00		0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	1,350.00
4902	TOTAL CHELTUIELI	17,843.75	0.00	17,843.75	19.37	4,552.89	6,617.47	3,654.66	3,018.73	18,193.00	18,631.00	19,166.00
01	CHELTUIELI CURENTE	13,812.80	0.00	13,812.80	16.37	3,706.50	4,234.14	3,003.44	2,868.72	14,243.65	14,482.58	15,042.35
10	TITLUL I CHELTUIELI DE PERSONAL	8,783.57	0.00	8,783.57	0.00	2,318.81	2,428.60	2,196.87	1,839.29	9,351.34	9,599.94	9,914.64
1001	Cheltuieli salariale in bani	7,110.23	-2.20	7,108.03	0.00	1,887.31	1,956.30	1,752.00	1,512.42	X	X	X
100101	Salarii de baza	6,493.03	-2.20	6,490.83	0.00	1,709.51	1,760.90	1,623.70	1,396.72	X	X	X
100106	Alte sporuri	20.40	0.00	20.40	0.00	4.70	5.70	5.20	4.80	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.00	0.00	30.00	0.00	6.10	8.30	8.30	7.30	X	X	X
100111	Fond aferent platii cu ora	371.80	0.00	371.80	0.00	103.80	116.70	88.40	62.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	75.00	0.00	75.00	0.00	23.20	24.70	6.40	20.70	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100202	Norme de hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	1,653.34	2.20	1,655.54	0.00	426.50	467.30	439.87	321.87	X	X	X
100301	Contributii de asigurari sociale de stat	1,150.89	0.10	1,150.99	0.00	294.00	315.40	308.70	232.89	X	X	X
100302	Contributii de asigurari de somaj	38.94	0.22	39.16	0.00	12.30	11.60	9.60	5.66	X	X	X
100303	Contributii de asigurari sociale de sanatate	378.19	1.78	379.97	0.00	97.10	110.00	99.00	73.87	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	13.66	0.10	13.76	0.00	4.35	4.95	2.60	1.86	X	X	X
100306	Contributii pentru concedii si indemnizatii	71.66	0.00	71.66	0.00	18.75	25.35	19.97	7.59	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,752.12	46.00	2,798.12	16.37	730.04	1,141.00	476.40	450.68	2,394.89	2,299.82	2,454.59
2001	Bunuri si servicii	1,161.85	7.00	1,168.85	11.30	399.52	308.83	271.20	189.30	X	X	X
200101	Furnituri de birou	101.25	0.00	101.25	4.95	33.00	38.25	15.00	15.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200102	Materiale pentru curatenie	44.00	10.00	54.00	0.00	14.00	15.00	10.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	443.80	3.00	446.80	5.34	168.80	108.00	88.00	82.00	X	X	X
200104	Apa, canal si salubritate	52.60	0.00	52.60	0.00	14.00	12.50	17.60	8.50	X	X	X
200105	Carburanti si lubrifianti	73.00	-5.00	68.00	0.00	10.00	31.00	7.00	20.00	X	X	X
200106	Piese de schimb	8.00	0.00	8.00	0.00	4.00	3.00	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	62.00	4.00	66.00	0.00	21.50	19.50	13.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	8.00	3.00	6.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	357.20	-5.00	352.20	1.01	126.22	78.58	113.60	33.80	X	X	X
2002	Reparatii curente	255.98	0.00	255.98	0.00	28.00	78.00	50.00	99.98	X	X	X
2003	Hrana	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
200302	Hrana pentru animale	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	577.05	0.00	577.05	0.00	40.50	434.05	51.00	51.50	X	X	X
200501	Uniforme si echipament	11.00	0.00	11.00	0.00	4.50	2.50	0.00	4.00	X	X	X
200530	Alte obiecte de inventar	566.05	0.00	566.05	0.00	36.00	431.55	51.00	47.50	X	X	X
2006	Deplasari, detasari, transferari	12.50	0.00	12.50	0.00	5.00	4.50	2.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	12.50	0.00	12.50	0.00	5.00	4.50	2.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	13.00	0.00	6.00	1.00	6.00	0.00	X	X	X
2012	Consultanta si expertiza	10.00	-7.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	16.70	0.00	16.70	0.00	2.00	8.00	4.70	2.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	89.90	0.00	89.90	0.00	50.00	0.00	0.00	39.90	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	27.74	0.00	27.74	0.00	17.42	10.32	0.00	0.00	X	X	X
2030	Alte cheltuieli	561.40	46.00	607.40	5.07	161.60	290.30	88.00	67.50	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	1.50	10.00	10.00	10.00	5.00	X	X	X
203003	Prime de asigurare non-viata	51.00	0.00	51.00	0.00	21.00	20.00	10.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	8.70	0.00	8.70	0.00	5.00	3.70	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	466.70	46.00	512.70	3.57	125.60	256.60	68.00	62.50	X	X	X

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51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	306.55	306.55	306.55
5101	Transferuri curente	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	X	X	X
510101	Transferuri catre institutii publice	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	X	X	X
55	TITLUL VII ALTE TRANSFERURI	39.85	0.00	39.85	0.00	22.30	3.00	14.55	0.00	39.55	39.55	39.55
5501	A. Transferuri interne	39.85	0.00	39.85	0.00	22.30	3.00	14.55	0.00	X	X	X
550113	Programe de dezvoltare	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
550118	Alte transferuri curente interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,543.09	0.00	1,543.09	0.00	476.00	439.89	133.20	494.00	1,855.60	1,941.00	2,031.30
5702	Ajutoare sociale	1,543.09	0.00	1,543.09	0.00	476.00	439.89	133.20	494.00	X	X	X
570201	Ajutoare sociale in numerar	1,502.50	0.00	1,502.50	0.00	401.00	427.50	180.00	494.00	X	X	X
570202	Ajutoare sociale in natura	12.39	0.00	12.39	0.00	0.00	12.39	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.20	0.00	28.20	0.00	75.00	0.00	-46.80	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	350.72	-20.00	330.72	0.00	100.00	141.00	59.72	30.00	295.72	295.72	295.72
5901	Burse	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	120.72	0.00	120.72	0.00	60.00	46.00	14.72	0.00	X	X	X
5912	Sustinerea cultelor	150.00	0.00	150.00	0.00	0.00	75.00	45.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	3,949.35	4,148.42	4,123.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	3,949.35	4,148.42	4,123.65
7101	Active fixe	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	X	X	X
710101	Constructii	2,918.06	0.00	2,918.06	3.00	249.96	1,958.24	612.86	97.00	X	X	X
710102	Masini, echipamente si mijloace de transport	356.25	0.00	356.25	0.00	342.00	14.25	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.10	0.00	4.10	0.00	4.10	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	781.44	0.00	781.44	0.00	279.23	410.84	38.36	53.01	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,469.81	0.00	3,469.81	5.27	1,371.83	830.42	677.57	589.99	3,573.09	3,583.79	3,584.09

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5102	Autoritati publice si actiuni externe	3,262.16	0.00	3,262.16	5.27	1,311.23	781.22	615.97	553.74	3,382.19	3,392.89	3,393.19
01	CHELTUIELI CURENTE	2,822.66	0.00	2,822.66	5.27	871.73	781.22	615.97	553.74	2,859.59	2,859.59	2,859.59
10	TITLUL I CHELTUIELI DE PERSONAL	2,113.55	0.00	2,113.55	0.00	546.51	539.30	516.57	511.17	2,100.29	2,100.29	2,100.29
1001	Cheltuieli salariale in bani	1,736.06	-2.10	1,733.96	0.00	447.21	440.00	420.00	426.75	X	X	X
100101	Salarii de baza	1,616.06	-2.10	1,613.96	0.00	407.21	400.00	400.00	406.75	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	X	X	X
1003	Contributii	377.49	2.10	379.59	0.00	99.30	99.30	96.57	84.42	X	X	X
100301	Contributii de asigurari sociale de stat	273.20	0.00	273.20	0.00	70.00	70.00	70.00	63.20	X	X	X
100302	Contributii de asigurari de somaj	8.13	0.22	8.35	0.00	3.00	3.00	2.00	0.35	X	X	X
100303	Contributii de asigurari sociale de sanatate	84.76	1.78	86.54	0.00	22.00	22.00	22.00	20.54	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.45	0.10	2.55	0.00	0.80	0.80	0.70	0.25	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.95	0.00	8.95	0.00	3.50	3.50	1.87	0.08	X	X	X
20	TITLUL II BUNURI SI SERVICII	689.81	0.00	689.81	5.27	320.92	241.92	89.40	37.57	740.30	740.30	740.30
2001	Bunuri si servicii	345.60	7.00	352.60	3.77	166.00	114.25	42.20	30.15	X	X	X
200101	Furnituri de birou	30.25	0.00	30.25	0.00	15.00	15.25	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	3.00	43.00	2.76	20.00	10.00	7.00	6.00	X	X	X
200104	Apa, canal si salubritate	20.60	0.00	20.60	0.00	5.00	5.00	9.60	1.00	X	X	X
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	6.00	17.00	2.00	0.00	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	2.00	2.00	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	44.00	4.00	48.00	0.00	15.00	15.00	10.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	177.75	0.00	177.75	1.01	100.00	50.00	13.10	14.65	X	X	X
2003	Hrana	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
200302	Hrana pentru animale	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	48.67	0.00	48.67	0.00	20.00	21.75	5.00	1.92	X	X	X
200501	Uniforme si echipament	2.92	0.00	2.92	0.00	1.00	0.00	0.00	1.92	X	X	X
200530	Alte obiecte de inventar	45.75	0.00	45.75	0.00	19.00	21.75	5.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2012	Consultanta si expertiza	10.00	-7.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.70	0.00	8.70	0.00	1.00	4.00	3.70	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	27.74	0.00	27.74	0.00	17.42	10.32	0.00	0.00	X	X	X
2030	Alte cheltuieli	218.10	0.00	218.10	1.50	95.00	84.10	34.00	5.00	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	1.50	10.00	10.00	10.00	5.00	X	X	X
203003	Prime de asigurare non-viata	50.00	0.00	50.00	0.00	20.00	20.00	10.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	8.70	0.00	8.70	0.00	5.00	3.70	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	124.40	0.00	124.40	0.00	60.00	50.40	14.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	1.00	1.00	1.00
5501	A. Transferuri interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	15.00	15.00	15.00
5702	Ajutoare sociale	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	X	X	X
570201	Ajutoare sociale in numerar	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
5911	Asociatii si fundatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
71	TITLUL XIII ACTIVE NEFINANCIARE	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
7101	Active fixe	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	X	X	X
710101	Constructii	46.00	0.00	46.00	0.00	46.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	336.00	0.00	336.00	0.00	336.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.10	0.00	4.10	0.00	4.10	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	81.00	0.00	81.00	0.00	81.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,262.16	0.00	3,262.16	5.27	1,311.23	781.22	615.97	553.74	3,382.19	3,392.89	3,393.19
51020103	Autoritati executive	3,262.16	0.00	3,262.16	5.27	1,311.23	781.22	615.97	553.74	3,382.19	3,392.89	3,393.19

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5402	Alte servicii publice generale	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
01	CHELTUIELI CURENTE	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
10	TITLUL I CHELTUIELI DE PERSONAL	154.90	0.00	154.90	0.00	38.60	37.20	43.60	35.50	154.90	154.90	154.90
1001	Cheltuieli salariale in bani	126.00	-0.10	125.90	0.00	30.00	30.00	36.00	29.90	X	X	X
100101	Salarii de baza	126.00	-0.10	125.90	0.00	30.00	30.00	36.00	29.90	X	X	X
1003	Contributii	28.90	0.10	29.00	0.00	8.60	7.20	7.60	5.60	X	X	X
100301	Contributii de asigurari sociale de stat	19.90	0.10	20.00	0.00	5.00	5.00	5.90	4.10	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.60	0.00	6.60	0.00	1.70	1.70	1.70	1.50	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
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	52.75	0.00	52.75	0.00	22.00	12.00	18.00	0.75	36.00	36.00	36.00
2001	Bunuri si servicii	14.75	0.00	14.75	0.00	8.00	5.00	1.00	0.75	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.75	0.00	6.75	0.00	2.00	3.00	1.00	0.75	X	X	X
2002	Reparatii curente	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	24.00	0.00	24.00	0.00	5.00	3.00	16.00	0.00	X	X	X
200530	Alte obiecte de inventar	24.00	0.00	24.00	0.00	5.00	3.00	16.00	0.00	X	X	X
2006	Deplasari, 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
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	328.49	0.00	328.49	0.00	122.20	74.55	54.80	76.94	307.40	307.80	307.80
6102	Ordine publica si siguranta nationala	328.49	0.00	328.49	0.00	122.20	74.55	54.80	76.94	307.40	307.80	307.80
01	CHELTUIELI CURENTE	322.24	0.00	322.24	0.00	122.20	68.30	54.80	76.94	300.80	300.80	300.80
10	TITLUL I CHELTUIELI DE PERSONAL	200.00	0.00	200.00	0.00	57.20	56.00	52.80	34.00	200.00	200.00	200.00
1001	Cheltuieli salariale in bani	145.00	0.00	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X
100101	Salarii de baza	145.00	0.00	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100202	Norme de hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	35.00	0.00	35.00	0.00	12.20	11.00	7.80	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	24.50	0.00	24.50	0.00	7.00	7.00	7.00	3.50	X	X	X
100302	Contributii de asigurari de somaj	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	8.00	0.00	8.00	0.00	3.50	3.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.60	0.50	0.30	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	122.24	0.00	122.24	0.00	65.00	12.30	2.00	42.94	100.80	100.80	100.80
2001	Bunuri si servicii	19.84	0.00	19.84	0.00	8.00	7.50	2.00	2.34	X	X	X
200103	Încalzit, iluminat si forta motrica	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	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
200130	Alte bunuri si servicii pentru întretinere si functionare	5.84	0.00	5.84	0.00	2.50	2.00	0.50	0.84	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	4.80	0.00	0.70	X	X	X
200501	Uniforme si echipament	5.70	0.00	5.70	0.00	2.50	2.50	0.00	0.70	X	X	X
200530	Alte obiecte de inventar	4.30	0.00	4.30	0.00	2.00	2.30	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	89.90	0.00	89.90	0.00	50.00	0.00	0.00	39.90	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
7101	Active fixe	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	X	X	X
610203	Ordine publica	83.96	0.00	83.96	0.00	25.20	24.70	23.00	11.06	82.90	82.90	82.90
61020304	Politie locala	83.96	0.00	83.96	0.00	25.20	24.70	23.00	11.06	82.90	82.90	82.90
610205	Protectie civila si protectia contra incendiilor	244.53	0.00	244.53	0.00	97.00	49.85	31.80	65.88	224.50	224.90	224.90
6302	Partea a III-a Cheltuieli Social - Culturale	10,707.79	0.00	10,707.79	11.10	2,787.51	3,232.00	2,415.85	2,272.43	11,457.01	11,445.84	11,919.51

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
6502	Invatamant	6,356.14	0.00	6,356.14	11.10	1,702.07	2,001.48	1,446.10	1,206.49	6,225.29	6,267.52	6,604.39
01	CHELTUIELI CURENTE	5,801.68	0.00	5,801.68	11.10	1,522.00	1,627.09	1,446.10	1,206.49	5,711.69	5,724.62	6,062.39
10	TITLUL I CHELTUIELI DE PERSONAL	4,486.67	0.00	4,486.67	0.00	1,173.20	1,271.70	1,253.40	788.37	4,688.00	4,796.00	4,979.00
1001	Cheltuieli salariale in bani	3,649.92	0.00	3,649.92	0.00	957.10	1,032.30	1,013.80	646.72	X	X	X
100101	Salarii de baza	3,152.72	0.00	3,152.72	0.00	819.30	876.90	905.50	551.02	X	X	X
100106	Alte sporuri	20.40	0.00	20.40	0.00	4.70	5.70	5.20	4.80	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.00	0.00	30.00	0.00	6.10	8.30	8.30	7.30	X	X	X
100111	Fond aferent platii cu ora	371.80	0.00	371.80	0.00	103.80	116.70	88.40	62.90	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	75.00	0.00	75.00	0.00	23.20	24.70	6.40	20.70	X	X	X
1003	Contributii	836.75	0.00	836.75	0.00	216.10	239.40	239.60	141.65	X	X	X
100301	Contributii de asigurari sociale de stat	575.89	0.00	575.89	0.00	149.60	161.00	163.40	101.89	X	X	X
100302	Contributii de asigurari de somaj	20.01	0.00	20.01	0.00	5.50	5.60	5.60	3.31	X	X	X
100303	Contributii de asigurari sociale de sanatate	187.93	0.00	187.93	0.00	48.90	53.80	53.90	31.33	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.61	0.00	6.61	0.00	1.95	2.15	1.90	0.61	X	X	X
100306	Contributii pentru concedii si indemnizatii	46.31	0.00	46.31	0.00	10.15	16.85	14.80	4.51	X	X	X
20	TITLUL II BUNURI SI SERVICII	979.42	46.00	1,025.42	11.10	202.80	260.00	239.50	323.12	679.69	584.62	739.39
2001	Bunuri si servicii	540.30	0.00	540.30	7.53	137.30	109.00	171.50	122.50	X	X	X
200101	Furnituri de birou	65.00	0.00	65.00	4.95	15.00	20.00	15.00	15.00	X	X	X
200102	Materiale pentru curatenie	40.00	10.00	50.00	0.00	10.00	15.00	10.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	220.00	0.00	220.00	2.58	90.00	45.00	30.00	55.00	X	X	X
200104	Apa, canal si salubritate	23.50	0.00	23.50	0.00	5.50	5.50	6.00	6.50	X	X	X
200105	Carburanti si lubrifianti	40.00	-5.00	35.00	0.00	0.00	10.00	5.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	4.50	4.50	3.50	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	8.00	3.00	6.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	115.80	-5.00	110.80	0.00	4.30	6.00	96.00	4.50	X	X	X
2002	Reparatii curente	163.62	0.00	163.62	0.00	10.00	40.00	20.00	93.62	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	80.00	0.00	7.50	10.00	20.00	42.50	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	80.00	0.00	7.50	10.00	20.00	42.50	X	X	X
2006	Daplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	3.00	1.00	2.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
2030	Alte cheltuieli	182.50	46.00	228.50	3.57	45.00	95.00	26.00	62.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	182.50	46.00	228.50	3.57	45.00	95.00	26.00	62.50	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5101	Transferuri curente	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	229.59	0.00	229.59	0.00	106.00	75.39	-46.80	95.00	264.00	264.00	264.00
5702	Ajutoare sociale	229.59	0.00	229.59	0.00	106.00	75.39	-46.80	95.00	X	X	X
570201	Ajutoare sociale in numerar	189.00	0.00	189.00	0.00	31.00	63.00	0.00	95.00	X	X	X
570202	Ajutoare sociale in natura	12.39	0.00	12.39	0.00	0.00	12.39	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.20	0.00	28.20	0.00	75.00	0.00	-46.80	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	80.00	80.00	80.00
5901	Burse	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	513.60	542.90	542.00
71	TITLUL XIII ACTIVE NEFINANCIARE	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	513.60	542.90	542.00
7101	Active fixe	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	X	X	X
710101	Constructii	434.32	0.00	434.32	0.00	172.82	261.50	0.00	0.00	X	X	X
710130	Alte active fixe	121.44	0.00	121.44	0.00	8.55	112.89	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,552.67	-26.00	1,526.67	0.00	396.70	440.50	422.30	267.17	1,533.75	1,550.50	1,570.75
65020301	Invatamant prescolar	563.37	-26.00	537.37	0.00	140.90	159.00	152.70	84.77	544.85	554.10	568.35
65020302	Invatamant primar	989.30	0.00	989.30	0.00	255.80	281.50	269.60	182.40	988.90	996.40	1,002.40
650204	Invatamant secundar	4,684.77	26.00	4,710.77	11.10	1,230.37	1,470.48	1,070.60	939.32	4,511.94	4,508.12	4,825.64
65020401	Invatamant secundar inferior	2,590.55	26.00	2,616.55	0.89	681.67	872.77	554.50	507.61	2,415.95	2,429.20	2,449.10
65020402	Invatamant secundar superior	1,958.72	0.00	1,958.72	10.21	512.70	556.01	474.10	415.91	1,958.49	1,936.12	2,225.54
65020403	Invatamant profesional	135.50	0.00	135.50	0.00	36.00	41.70	42.00	15.80	137.50	142.80	151.00
650250	Alte cheltuieli in domeniul invatamantului	118.70	0.00	118.70	0.00	75.00	90.50	-46.80	0.00	179.60	208.90	208.00
6602	Sanatate	55.68	0.00	55.68	0.00	9.15	32.20	8.60	5.73	188.20	197.20	112.00
01	CHELTUIELI CURENTE	32.18	0.00	32.18	0.00	9.15	8.70	8.60	5.73	32.00	32.00	32.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
10	TITLUL I CHELTUIELI DE PERSONAL	32.00	0.00	32.00	0.00	9.15	8.70	8.60	5.55	32.00	32.00	32.00
1001	Cheltuieli salariale in bani	26.05	0.00	26.05	0.00	7.00	7.00	7.00	5.05	X	X	X
100101	Salarii de baza	26.05	0.00	26.05	0.00	7.00	7.00	7.00	5.05	X	X	X
1003	Contributii	5.95	0.00	5.95	0.00	2.15	1.70	1.60	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	4.10	0.00	4.10	0.00	1.20	1.20	1.20	0.50	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.40	0.00	1.40	0.00	0.50	0.50	0.40	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.00
2001	Bunuri si servicii	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	X	X	X
200130	Alte bunuri si servicii pentru întreținere si functionare	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	X	X	X
70	CHELTUIELI DE CAPITAL	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
7101	Active fixe	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
710130	Alte active fixe	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	55.68	0.00	55.68	0.00	9.15	32.20	8.60	5.73	188.20	197.20	112.00
66025050	Alte institutii si actiuni sanitare	55.68	0.00	55.68	0.00	9.15	32.20	8.60	5.73	188.20	197.20	112.00
6702	Cultura, recreere si religie	1,219.57	0.00	1,219.57	0.00	218.29	326.82	478.95	195.51	1,321.02	1,032.62	1,032.62
01	CHELTUIELI CURENTE	688.58	0.00	688.58	0.00	163.37	198.53	228.17	98.51	605.52	605.52	605.52
10	TITLUL I CHELTUIELI DE PERSONAL	33.25	0.00	33.25	0.00	9.15	8.70	9.70	5.70	33.25	33.25	33.25
1001	Cheltuieli salariale in bani	27.00	0.00	27.00	0.00	7.00	7.00	8.00	5.00	X	X	X
100101	Salarii de baza	27.00	0.00	27.00	0.00	7.00	7.00	8.00	5.00	X	X	X
1003	Contributii	6.25	0.00	6.25	0.00	2.15	1.70	1.70	0.70	X	X	X
100301	Contributii de asigurari sociale de stat	4.30	0.00	4.30	0.00	1.20	1.20	1.20	0.70	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	96.16	0.00	96.16	0.00	38.02	26.58	23.50	8.06	79.00	79.00	79.00
2001	Bunuri si servicii	32.18	0.00	32.18	0.00	12.92	13.08	4.50	1.68	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200103	Încalzit, iluminat si forta motrica	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200106	Piese de schimb	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19.18	0.00	19.18	0.00	7.42	7.58	3.00	1.18	X	X	X
2005	Bunuri de natura obiectelor de inventar	29.38	0.00	29.38	0.00	3.50	9.50	10.00	6.38	X	X	X
200501	Uniforme si echipament	2.38	0.00	2.38	0.00	1.00	0.00	0.00	1.38	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	27.00	0.00	2.50	9.50	10.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	24.60	0.00	24.60	0.00	16.60	4.00	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.60	0.00	24.60	0.00	16.60	4.00	4.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	268.00	268.00	268.00
5101	Transferuri curente	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	X	X	X
510101	Transferuri catre institutii publice	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	X	X	X
55	TITLUL VII ALTE TRANSFERURI	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	12.55	12.55	12.55
5501	A. Transferuri interne	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
550113	Programe de dezvoltare	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	267.72	0.00	267.72	0.00	57.00	121.00	59.72	30.00	212.72	212.72	212.72
5911	Asociatii si fundatii	117.72	0.00	117.72	0.00	57.00	46.00	14.72	0.00	X	X	X
5912	Sustinerea cultelor	150.00	0.00	150.00	0.00	0.00	75.00	45.00	30.00	X	X	X
70	CHELTUIELI DE CAPITAL	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	715.50	427.10	427.10
71	TITLUL XIII ACTIVE NEFINANCIARE	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	715.50	427.10	427.10
7101	Active fixe	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	X	X	X
710101	Constructii	476.60	0.00	476.60	0.00	28.14	110.19	241.27	97.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
710130	Alte active fixe	46.39	0.00	46.39	0.00	26.78	10.10	9.51	0.00	X	X	X
670203	Servicii culturale	338.88	0.00	338.88	0.00	73.35	54.95	149.95	60.63	327.80	327.80	327.80
67020302	Biblioteci publice comunale, orasenesti, municipale	47.43	0.00	47.43	0.00	14.15	12.70	14.70	5.88	47.25	47.25	47.25
67020306	Case de cultura	291.45	0.00	291.45	0.00	59.20	42.25	135.25	54.75	280.55	280.55	280.55
670205	Servicii recreative si sportive	180.70	0.00	180.70	0.00	85.52	69.08	23.22	2.88	163.72	163.72	163.72
67020501	Sport	124.72	0.00	124.72	0.00	59.50	48.50	16.22	0.50	124.72	124.72	124.72

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	55.98	0.00	55.98	0.00	26.02	20.58	7.00	2.38	39.00	39.00	39.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	699.99	0.00	699.99	0.00	59.42	202.79	305.78	132.00	829.50	541.10	541.10
6802	Asigurari si asistenta sociala	3,076.40	0.00	3,076.40	0.00	858.00	871.50	482.20	864.70	3,722.50	3,948.50	4,170.50
01	CHELTUIELI CURENTE	3,076.40	0.00	3,076.40	0.00	858.00	871.50	482.20	864.70	3,722.50	3,948.50	4,170.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,763.20	0.00	1,763.20	0.00	485.00	507.00	312.20	459.00	2,142.90	2,283.50	2,415.20
1001	Cheltuieli salariale in bani	1,400.20	0.00	1,400.20	0.00	399.00	400.00	227.20	374.00	X	X	X
100101	Salarii de baza	1,400.20	0.00	1,400.20	0.00	399.00	400.00	227.20	374.00	X	X	X
1003	Contributii	363.00	0.00	363.00	0.00	86.00	107.00	85.00	85.00	X	X	X
100301	Contributii de asigurari sociale de stat	249.00	0.00	249.00	0.00	60.00	70.00	60.00	59.00	X	X	X
100302	Contributii de asigurari de somaj	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	88.00	0.00	88.00	0.00	20.00	28.00	20.00	20.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	1.00	2.00	0.00	1.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	13.00	0.00	13.00	0.00	3.00	4.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.70	0.00	14.70	0.00	3.00	0.00	0.00	11.70	3.00	3.00	3.00
2001	Bunuri si servicii	14.70	0.00	14.70	0.00	3.00	0.00	0.00	11.70	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11.70	0.00	11.70	0.00	0.00	0.00	0.00	11.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	1,576.60	1,662.00	1,752.30
5702	Ajutoare sociale	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	X	X	X
570201	Ajutoare sociale in numerar	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,994.90	0.00	2,994.90	0.00	835.00	857.00	482.20	820.70	3,641.00	3,867.00	4,089.00
68020502	Asistenta sociala in caz de invaliditate	2,994.90	0.00	2,994.90	0.00	835.00	857.00	482.20	820.70	3,641.00	3,867.00	4,089.00
680206	Asistenta sociala pentru familie si copii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
680215	Prevenirea excluderii sociale	78.50	0.00	78.50	0.00	20.00	14.50	0.00	44.00	78.50	78.50	78.50
68021501	Ajutor social	78.50	0.00	78.50	0.00	20.00	14.50	0.00	44.00	78.50	78.50	78.50
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	972.40	0.00	972.40	0.00	99.45	796.95	56.00	20.00	980.75	995.72	1,011.55
7002	Locuinte, servicii si dezvoltare publica	752.00	0.00	752.00	0.00	99.45	576.55	56.00	20.00	753.65	761.22	769.25
01	CHELTUIELI CURENTE	627.65	0.00	627.65	0.00	93.45	458.20	56.00	20.00	622.25	622.25	622.25
20	TITLUL II BUNURI SI SERVICII	601.50	0.00	601.50	0.00	72.30	455.20	54.00	20.00	596.10	596.10	596.10
2001	Bunuri si servicii	194.30	0.00	194.30	0.00	64.30	60.00	50.00	20.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	173.80	0.00	173.80	0.00	53.80	50.00	50.00	20.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	385.00	0.00	385.00	0.00	0.00	385.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	385.00	0.00	385.00	0.00	0.00	385.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	12.20	0.00	12.20	0.00	3.00	5.20	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.20	0.00	12.20	0.00	3.00	5.20	4.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.15	0.15	0.15
5101	Transferuri curente	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	26.00	0.00	26.00	0.00	21.00	3.00	2.00	0.00	26.00	26.00	26.00
5501	A. Transferuri interne	26.00	0.00	26.00	0.00	21.00	3.00	2.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	131.40	138.97	147.00
71	TITLUL XIII ACTIVE NEFINANCIARE	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	131.40	138.97	147.00
7101	Active fixe	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	118.35	0.00	118.35	0.00	0.00	118.35	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	72.00	0.00	72.00	0.00	35.00	31.00	6.00	0.00	73.60	75.17	76.90
70020501	Alimentare cu apa	72.00	0.00	72.00	0.00	35.00	31.00	6.00	0.00	73.60	75.17	76.90
700206	Iluminat public si electrificari rurale	592.70	0.00	592.70	0.00	63.35	459.35	50.00	20.00	588.05	588.85	589.65
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	87.30	0.00	87.30	0.00	1.10	86.20	0.00	0.00	92.00	97.20	102.70
7402	Protectia mediului	220.40	0.00	220.40	0.00	0.00	220.40	0.00	0.00	227.10	234.50	242.30
01	CHELTUIELI CURENTE	98.40	0.00	98.40	0.00	0.00	98.40	0.00	0.00	98.40	98.40	98.40
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	60.00	60.00
2030	Alte cheltuieli	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	38.40	38.40	38.40
5101	Transferuri curente	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
510101	Transferuri catre institutii publice	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
71	TITLUL XIII ACTIVE NEFINANCIARE	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
7101	Active fixe	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	X	X	X
710130	Alte active fixe	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	220.40	0.00	220.40	0.00	0.00	220.40	0.00	0.00	227.10	234.50	242.30
7902	Partea a V-a Actiuni economice	2,365.26	0.00	2,365.26	3.00	171.90	1,683.55	450.44	59.37	1,874.75	2,297.85	2,343.05
8402	Transporturi	2,365.26	0.00	2,365.26	3.00	171.90	1,683.55	450.44	59.37	1,874.75	2,297.85	2,343.05
01	CHELTUIELI CURENTE	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
2002	Reparatii curente	75.36	0.00	75.36	0.00	6.00	33.00	30.00	6.36	X	X	X
2030	Alte cheltuieli	60.00	0.00	60.00	0.00	0.00	40.00	20.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	0.00	40.00	20.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
71	TITLUL XIII ACTIVE NEFINANCIARE	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
7101	Active fixe	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	X	X	X
710101	Constructii	1,961.14	0.00	1,961.14	3.00	3.00	1,586.55	371.59	0.00	X	X	X
710130	Alte active fixe	268.76	0.00	268.76	0.00	162.90	24.00	28.85	53.01	X	X	X
840203	Transport rutier	2,365.26	0.00	2,365.26	3.00	171.90	1,683.55	450.44	59.37	1,874.75	2,297.85	2,343.05
84020301	Drumuri si poduri	2,365.26	0.00	2,365.26	3.00	171.90	1,683.55	450.44	59.37	1,874.75	2,297.85	2,343.05
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	158.46	-771.27	265.33	347.48	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	158.46	0.00	265.33	347.48	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	158.46	0.00	265.33	347.48	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	0.00	0.00	0.00	0.00	0.00	771.27	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	771.27	0.00	0.00	0.00	0.00	0.00
990297	Deficitul 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
	SECTIUNEA DE FUNCTIONARE											
000102	TOTAL VENITURI	13,753.35	0.00	13,753.35		3,818.06	3,462.87	3,256.22	3,216.20	14,213.10	14,452.03	15,011.80
499002	VENITURI PROPRII	7,201.49	0.00	7,201.49		2,349.20	2,085.50	1,393.50	1,373.29	7,170.50	7,235.50	7,309.50

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
000202	I. VENITURI CURENTE	13,706.85	0.00	13,706.85		3,800.91	3,453.17	3,248.62	3,204.15	14,166.60	14,405.53	14,965.30
000302	A. VENITURI FISCALE	15,275.75	0.00	15,275.75		4,402.50	4,310.50	3,309.90	3,252.85	16,239.00	16,677.00	17,212.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	3,875.00	0.00	3,875.00		926.50	1,009.50	965.50	973.50	3,937.00	4,002.00	4,076.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	3,875.00	0.00	3,875.00		926.50	1,009.50	965.50	973.50	3,937.00	4,002.00	4,076.00
0302	Impozit pe venit	30.00	0.00	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	30.00	0.00	30.00		10.00	10.00	5.00	5.00	30.00	30.00	30.00
0402	Cote si sume defalcate din impozitul pe venit	3,845.00	0.00	3,845.00		916.50	999.50	960.50	968.50	3,907.00	3,972.00	4,046.00
040201	Cote defalcate din impozitul pe venit	3,358.00	0.00	3,358.00		839.50	839.50	839.50	839.50	3,358.00	3,358.00	3,358.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	487.00	0.00	487.00		77.00	160.00	121.00	129.00	549.00	614.00	688.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,179.99	0.00	2,179.99		860.00	690.00	311.00	318.99	2,087.00	2,087.00	2,087.00
0702	Impozite si taxe pe proprietate	2,179.99	0.00	2,179.99		860.00	690.00	311.00	318.99	2,087.00	2,087.00	2,087.00
070201	Impozit si taxa pe cladiri	1,050.00	0.00	1,050.00		370.00	430.00	150.00	100.00	1,050.00	1,050.00	1,050.00
07020101	Impozit pe cladiri de la persoane fizice	365.00	0.00	365.00		170.00	130.00	50.00	15.00	365.00	365.00	365.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	685.00	0.00	685.00		200.00	300.00	100.00	85.00	685.00	685.00	685.00
070202	Impozit si taxa pe teren	1,085.92	0.00	1,085.92		480.00	250.00	150.00	205.92	1,005.00	1,005.00	1,005.00
07020201	Impozit pe terenuri de la persoane fizice	509.92	0.00	509.92		260.00	110.00	20.00	119.92	429.00	429.00	429.00
07020202	Impozit si taxa pe teren de la persoane juridice	436.00	0.00	436.00		150.00	110.00	110.00	66.00	436.00	436.00	436.00
07020203	Impozitul pe terenul din extravilan	140.00	0.00	140.00		70.00	30.00	20.00	20.00	140.00	140.00	140.00
070203	Taxe judiciare de timbru si alte taxe de timbru	44.07	0.00	44.07		10.00	10.00	11.00	13.07	32.00	32.00	32.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,047.76	0.00	9,047.76		2,536.00	2,541.00	2,023.40	1,947.36	10,042.00	10,415.00	10,876.00
1102	Sume defalcate din TVA	8,631.76	0.00	8,631.76		2,345.00	2,401.00	1,973.40	1,912.36	9,626.00	9,999.00	10,460.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	8,181.40	0.00	8,181.40		2,222.00	2,282.00	1,853.40	1,824.00	9,176.00	9,522.00	9,940.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	35.36	0.00	35.36		6.00	13.00	10.00	6.36	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	415.00	0.00	415.00		117.00	106.00	110.00	82.00	450.00	477.00	520.00
1502	Taxe pe servicii specifice	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
150201	Impozit pe spectacole	1.00	0.00	1.00		1.00	0.00	0.00	0.00	1.00	1.00	1.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	415.00	0.00	415.00		190.00	140.00	50.00	35.00	415.00	415.00	415.00
160202	Impozit pe mijloacele de transport	415.00	0.00	415.00		190.00	140.00	50.00	35.00	415.00	415.00	415.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	331.00	0.00	331.00		150.00	110.00	40.00	31.00	331.00	331.00	331.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	84.00	0.00	84.00		40.00	30.00	10.00	4.00	84.00	84.00	84.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
1802	Alte impozite si taxe fiscale	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
180250	Alte impozite si taxe	173.00	0.00	173.00		80.00	70.00	10.00	13.00	173.00	173.00	173.00
001202	C. VENITURI NEFISCALE	-1,568.90	0.00	-1,568.90		-601.59	-857.33	-61.28	-48.70	-2,072.40	-2,271.47	-2,246.70
001302	C1. VENITURI DIN PROPRIETATE	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
3002	Venituri din proprietate	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
300205	Venituri din concesiuni si inchirieri	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	86.00	0.00	86.00		50.00	30.00	6.00	0.00	86.00	86.00	86.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,654.90	0.00	-1,654.90		-651.59	-887.33	-67.28	-48.70	-2,158.40	-2,357.47	-2,332.70
3402	Venituri din taxe administrative, eliberari permise	5.00	0.00	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
340202	Taxe extrajudiciare de timbru	5.00	0.00	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
3502	Amenzi, penalitati si confiscari	450.90	0.00	450.90		235.70	140.00	46.00	29.20	450.90	450.90	450.90
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	239.20	0.00	239.20		100.00	90.00	20.00	29.20	239.20	239.20	239.20
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	239.20	0.00	239.20		100.00	90.00	20.00	29.20	239.20	239.20	239.20
350250	Alte amenzi, penalitati si confiscari	211.70	0.00	211.70		135.70	50.00	26.00	0.00	211.70	211.70	211.70
3602	Diverse venituri	15.60	0.00	15.60		4.00	4.00	4.00	3.60	15.60	15.60	15.60
360250	Alte venituri	15.60	0.00	15.60		4.00	4.00	4.00	3.60	15.60	15.60	15.60
3702	Transferuri voluntare, altele decat subventiile	-2,126.40	0.00	-2,126.40		-893.29	-1,033.33	-118.28	-81.50	-2,629.90	-2,828.97	-2,804.20
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-2,126.40	0.00	-2,126.40		-893.29	-1,033.33	-118.28	-81.50	-2,629.90	-2,828.97	-2,804.20
001702	IV. SUBVENTII	46.50	0.00	46.50		17.15	9.70	7.60	12.05	46.50	46.50	46.50
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	46.50	0.00	46.50		17.15	9.70	7.60	12.05	46.50	46.50	46.50
4202	Subventii de la bugetul de stat	46.50	0.00	46.50		17.15	9.70	7.60	12.05	46.50	46.50	46.50
002002	B. Curente	46.50	0.00	46.50		17.15	9.70	7.60	12.05	46.50	46.50	46.50
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	14.50	0.00	14.50		8.00	0.00	0.00	6.50	14.50	14.50	14.50
420241	Subventii din bugetul de stat pentru finantarea sanatatii	32.00	0.00	32.00		9.15	9.70	7.60	5.55	32.00	32.00	32.00
4902	TOTAL CHELTUIELI	13,753.35	0.00	13,753.35	16.37	3,659.60	4,234.14	2,990.89	2,868.72	14,213.10	14,452.03	15,011.80
01	CHELTUIELI CURENTE	13,782.25	0.00	13,782.25	16.37	3,688.50	4,234.14	2,990.89	2,868.72	14,213.10	14,452.03	15,011.80
10	TITLUL I CHELTUIELI DE PERSONAL	8,783.57	0.00	8,783.57	0.00	2,318.81	2,428.60	2,196.87	1,839.29	9,351.34	9,599.94	9,914.64
1001	Cheltuieli salariale in bani	7,110.23	-2.20	7,108.03	0.00	1,887.31	1,956.30	1,752.00	1,512.42	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	6,493.03	-2.20	6,490.83	0.00	1,709.51	1,760.90	1,623.70	1,396.72	X	X	X
100106	Alte sporuri	20.40	0.00	20.40	0.00	4.70	5.70	5.20	4.80	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.00	0.00	30.00	0.00	6.10	8.30	8.30	7.30	X	X	X
100111	Fond aferent platii cu ora	371.80	0.00	371.80	0.00	103.80	116.70	88.40	62.90	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	75.00	0.00	75.00	0.00	23.20	24.70	6.40	20.70	X	X	X
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100202	Norme de hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	1,653.34	2.20	1,655.54	0.00	426.50	467.30	439.87	321.87	X	X	X
100301	Contributii de asigurari sociale de stat	1,150.89	0.10	1,150.99	0.00	294.00	315.40	308.70	232.89	X	X	X
100302	Contributii de asigurari de somaj	38.94	0.22	39.16	0.00	12.30	11.60	9.60	5.66	X	X	X
100303	Contributii de asigurari sociale de sanatate	378.19	1.78	379.97	0.00	97.10	110.00	99.00	73.87	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	13.66	0.10	13.76	0.00	4.35	4.95	2.60	1.86	X	X	X
100306	Contributii pentru concedii si indemnizatii	71.66	0.00	71.66	0.00	18.75	25.35	19.97	7.59	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,752.12	46.00	2,798.12	16.37	730.04	1,141.00	476.40	450.68	2,394.89	2,299.82	2,454.59
2001	Bunuri si servicii	1,161.85	7.00	1,168.85	11.30	399.52	308.83	271.20	189.30	X	X	X
200101	Furnituri de birou	101.25	0.00	101.25	4.95	33.00	38.25	15.00	15.00	X	X	X
200102	Materiale pentru curatenie	44.00	10.00	54.00	0.00	14.00	15.00	10.00	15.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	443.80	3.00	446.80	5.34	168.80	108.00	88.00	82.00	X	X	X
200104	Apa, canal si salubritate	52.60	0.00	52.60	0.00	14.00	12.50	17.60	8.50	X	X	X
200105	Carburanti si lubrifianti	73.00	-5.00	68.00	0.00	10.00	31.00	7.00	20.00	X	X	X
200106	Piese de schimb	8.00	0.00	8.00	0.00	4.00	3.00	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	62.00	4.00	66.00	0.00	21.50	19.50	13.50	11.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	8.00	3.00	6.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	357.20	-5.00	352.20	1.01	126.22	78.58	113.60	33.80	X	X	X
2002	Reparatii curente	255.98	0.00	255.98	0.00	28.00	78.00	50.00	99.98	X	X	X
2003	Hrana	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
200302	Hrana pentru animale	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200401	Medicamente	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	577.05	0.00	577.05	0.00	40.50	434.05	51.00	51.50	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200501	Uniforme si echipament	11.00	0.00	11.00	0.00	4.50	2.50	0.00	4.00	X	X	X
200530	Alte obiecte de inventar	566.05	0.00	566.05	0.00	36.00	431.55	51.00	47.50	X	X	X
2006	Daplasari, detasari, transferari	12.50	0.00	12.50	0.00	5.00	4.50	2.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	12.50	0.00	12.50	0.00	5.00	4.50	2.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	13.00	0.00	13.00	0.00	6.00	1.00	6.00	0.00	X	X	X
2012	Consultanta si expertiza	10.00	-7.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	16.70	0.00	16.70	0.00	2.00	8.00	4.70	2.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	89.90	0.00	89.90	0.00	50.00	0.00	0.00	39.90	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	27.74	0.00	27.74	0.00	17.42	10.32	0.00	0.00	X	X	X
2030	Alte cheltuieli	561.40	46.00	607.40	5.07	161.60	290.30	88.00	67.50	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	1.50	10.00	10.00	10.00	5.00	X	X	X
203003	Prime de asigurare non-viata	51.00	0.00	51.00	0.00	21.00	20.00	10.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	8.70	0.00	8.70	0.00	5.00	3.70	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	466.70	46.00	512.70	3.57	125.60	256.60	68.00	62.50	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	306.55	306.55	306.55
5101	Transferuri curente	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	X	X	X
510101	Transferuri catre institutii publice	343.45	-26.00	317.45	0.00	59.35	80.65	122.70	54.75	X	X	X
55	TITLUL VII ALTE TRANSFERURI	9.30	0.00	9.30	0.00	4.30	3.00	2.00	0.00	9.00	9.00	9.00
5501	A. Transferuri interne	9.30	0.00	9.30	0.00	4.30	3.00	2.00	0.00	X	X	X
550118	Alte transferuri curente interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,543.09	0.00	1,543.09	0.00	476.00	439.89	133.20	494.00	1,855.60	1,941.00	2,031.30
5702	Ajutoare sociale	1,543.09	0.00	1,543.09	0.00	476.00	439.89	133.20	494.00	X	X	X
570201	Ajutoare sociale in numerar	1,502.50	0.00	1,502.50	0.00	401.00	427.50	180.00	494.00	X	X	X
570202	Ajutoare sociale in natura	12.39	0.00	12.39	0.00	0.00	12.39	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.20	0.00	28.20	0.00	75.00	0.00	-46.80	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	350.72	-20.00	330.72	0.00	100.00	141.00	59.72	30.00	295.72	295.72	295.72
5901	Burse	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	120.72	0.00	120.72	0.00	60.00	46.00	14.72	0.00	X	X	X

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B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5912	Sustinerea cultelor	150.00	0.00	150.00	0.00	0.00	75.00	45.00	30.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-28.90	0.00	-28.90	0.00	-28.90	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,002.71	0.00	3,002.71	5.27	904.73	830.42	677.57	589.99	3,050.49	3,050.49	3,050.49
5102	Autoritati publice si actiuni externe	2,795.06	0.00	2,795.06	5.27	844.13	781.22	615.97	553.74	2,859.59	2,859.59	2,859.59
01	CHELTUIELI CURENTE	2,822.66	0.00	2,822.66	5.27	871.73	781.22	615.97	553.74	2,859.59	2,859.59	2,859.59
10	TITLUL I CHELTUIELI DE PERSONAL	2,113.55	0.00	2,113.55	0.00	546.51	539.30	516.57	511.17	2,100.29	2,100.29	2,100.29
1001	Cheltuieli salariale in bani	1,736.06	-2.10	1,733.96	0.00	447.21	440.00	420.00	426.75	X	X	X
100101	Salarii de baza	1,616.06	-2.10	1,613.96	0.00	407.21	400.00	400.00	406.75	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	120.00	0.00	120.00	0.00	40.00	40.00	20.00	20.00	X	X	X
1003	Contributii	377.49	2.10	379.59	0.00	99.30	99.30	96.57	84.42	X	X	X
100301	Contributii de asigurari sociale de stat	273.20	0.00	273.20	0.00	70.00	70.00	70.00	63.20	X	X	X
100302	Contributii de asigurari de somaj	8.13	0.22	8.35	0.00	3.00	3.00	2.00	0.35	X	X	X
100303	Contributii de asigurari sociale de sanatate	84.76	1.78	86.54	0.00	22.00	22.00	22.00	20.54	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2.45	0.10	2.55	0.00	0.80	0.80	0.70	0.25	X	X	X
100306	Contributii pentru concedii si indemnizatii	8.95	0.00	8.95	0.00	3.50	3.50	1.87	0.08	X	X	X
20	TITLUL II BUNURI SI SERVICII	689.81	0.00	689.81	5.27	320.92	241.92	89.40	37.57	740.30	740.30	740.30
2001	Bunuri si servicii	345.60	7.00	352.60	3.77	166.00	114.25	42.20	30.15	X	X	X
200101	Furnituri de birou	30.25	0.00	30.25	0.00	15.00	15.25	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	3.00	43.00	2.76	20.00	10.00	7.00	6.00	X	X	X
200104	Apa, canal si salubritate	20.60	0.00	20.60	0.00	5.00	5.00	9.60	1.00	X	X	X
200105	Carburanti si lubrifianti	25.00	0.00	25.00	0.00	6.00	17.00	2.00	0.00	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	2.00	2.00	0.50	0.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	44.00	4.00	48.00	0.00	15.00	15.00	10.00	8.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	177.75	0.00	177.75	1.01	100.00	50.00	13.10	14.65	X	X	X
2003	Hrana	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
200302	Hrana pentru animale	15.00	0.00	15.00	0.00	6.00	6.00	3.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
200401	Medicamente	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200402	Materiale sanitare	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	48.67	0.00	48.67	0.00	20.00	21.75	5.00	1.92	X	X	X
200501	Uniforme si echipament	2.92	0.00	2.92	0.00	1.00	0.00	0.00	1.92	X	X	X
200530	Alte obiecte de inventar	45.75	0.00	45.75	0.00	19.00	21.75	5.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X
2012	Consultanta si expertiza	10.00	-7.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.70	0.00	8.70	0.00	1.00	4.00	3.70	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	5.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	27.74	0.00	27.74	0.00	17.42	10.32	0.00	0.00	X	X	X
2030	Alte cheltuieli	218.10	0.00	218.10	1.50	95.00	84.10	34.00	5.00	X	X	X
203001	Reclama si publicitate	35.00	0.00	35.00	1.50	10.00	10.00	10.00	5.00	X	X	X
203003	Prime de asigurare non-viata	50.00	0.00	50.00	0.00	20.00	20.00	10.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	8.70	0.00	8.70	0.00	5.00	3.70	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	124.40	0.00	124.40	0.00	60.00	50.40	14.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	1.00	1.00	1.00
5501	A. Transferuri interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
550118	Alte transferuri curente interne	1.30	0.00	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	15.00	15.00	15.00
5702	Ajutoare sociale	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	X	X	X
570201	Ajutoare sociale in numerar	15.00	0.00	15.00	0.00	0.00	0.00	10.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
5911	Asociatii si fundatii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-27.60	0.00	-27.60	0.00	-27.60	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,795.06	0.00	2,795.06	5.27	844.13	781.22	615.97	553.74	2,859.59	2,859.59	2,859.59
51020103	Autoritati executive	2,795.06	0.00	2,795.06	5.27	844.13	781.22	615.97	553.74	2,859.59	2,859.59	2,859.59

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
5402	Alte servicii publice generale	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
01	CHELTUIELI CURENTE	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
10	TITLUL I CHELTUIELI DE PERSONAL	154.90	0.00	154.90	0.00	38.60	37.20	43.60	35.50	154.90	154.90	154.90
1001	Cheltuieli salariale in bani	126.00	-0.10	125.90	0.00	30.00	30.00	36.00	29.90	X	X	X
100101	Salarii de baza	126.00	-0.10	125.90	0.00	30.00	30.00	36.00	29.90	X	X	X
1003	Contributii	28.90	0.10	29.00	0.00	8.60	7.20	7.60	5.60	X	X	X
100301	Contributii de asigurari sociale de stat	19.90	0.10	20.00	0.00	5.00	5.00	5.90	4.10	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.60	0.00	6.60	0.00	1.70	1.70	1.70	1.50	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
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	52.75	0.00	52.75	0.00	22.00	12.00	18.00	0.75	36.00	36.00	36.00
2001	Bunuri si servicii	14.75	0.00	14.75	0.00	8.00	5.00	1.00	0.75	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.75	0.00	6.75	0.00	2.00	3.00	1.00	0.75	X	X	X
2002	Reparatii curente	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	24.00	0.00	24.00	0.00	5.00	3.00	16.00	0.00	X	X	X
200530	Alte obiecte de inventar	24.00	0.00	24.00	0.00	5.00	3.00	16.00	0.00	X	X	X
2006	Deplasari, 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
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	1.00	2.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	207.65	0.00	207.65	0.00	60.60	49.20	61.60	36.25	190.90	190.90	190.90
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	322.24	0.00	322.24	0.00	122.20	68.30	54.80	76.94	300.80	300.80	300.80
6102	Ordine publica si siguranta nationala	322.24	0.00	322.24	0.00	122.20	68.30	54.80	76.94	300.80	300.80	300.80
01	CHELTUIELI CURENTE	322.24	0.00	322.24	0.00	122.20	68.30	54.80	76.94	300.80	300.80	300.80
10	TITLUL I CHELTUIELI DE PERSONAL	200.00	0.00	200.00	0.00	57.20	56.00	52.80	34.00	200.00	200.00	200.00
1001	Cheltuieli salariale in bani	145.00	0.00	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X
100101	Salarii de baza	145.00	0.00	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
1002	Cheltuieli salariale in natura	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100202	Norme de hrana	20.00	0.00	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
1003	Contributii	35.00	0.00	35.00	0.00	12.20	11.00	7.80	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	24.50	0.00	24.50	0.00	7.00	7.00	7.00	3.50	X	X	X
100302	Contributii de asigurari de somaj	0.80	0.00	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	8.00	0.00	8.00	0.00	3.50	3.50	0.50	0.50	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.60	0.50	0.30	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	122.24	0.00	122.24	0.00	65.00	12.30	2.00	42.94	100.80	100.80	100.80
2001	Bunuri si servicii	19.84	0.00	19.84	0.00	8.00	7.50	2.00	2.34	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	6.00	0.00	2.00	2.00	1.00	1.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	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
200130	Alte bunuri si servicii pentru întretinere si functionare	5.84	0.00	5.84	0.00	2.50	2.00	0.50	0.84	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	4.50	4.80	0.00	0.70	X	X	X
200501	Uniforme si echipament	5.70	0.00	5.70	0.00	2.50	2.50	0.00	0.70	X	X	X
200530	Alte obiecte de inventar	4.30	0.00	4.30	0.00	2.00	2.30	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2023	Prevenirea si combaterea inundatiilor si ingheturilor	89.90	0.00	89.90	0.00	50.00	0.00	0.00	39.90	X	X	X
2030	Alte cheltuieli	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
610203	Ordine publica	83.96	0.00	83.96	0.00	25.20	24.70	23.00	11.06	82.90	82.90	82.90
61020304	Politie locala	83.96	0.00	83.96	0.00	25.20	24.70	23.00	11.06	82.90	82.90	82.90
610205	Protectie civila si protectia contra incendiilor	238.28	0.00	238.28	0.00	97.00	43.60	31.80	65.88	217.90	217.90	217.90
6302	Partea a III-a Cheltuieli Social - Culturale	9,584.99	0.00	9,584.99	11.10	2,551.22	2,705.82	2,152.52	2,175.43	10,059.16	10,298.09	10,857.86
6502	Invatamant	5,800.38	0.00	5,800.38	11.10	1,520.70	1,627.09	1,446.10	1,206.49	5,711.69	5,724.62	6,062.39
01	CHELTUIELI CURENTE	5,801.68	0.00	5,801.68	11.10	1,522.00	1,627.09	1,446.10	1,206.49	5,711.69	5,724.62	6,062.39
10	TITLUL I CHELTUIELI DE PERSONAL	4,486.67	0.00	4,486.67	0.00	1,173.20	1,271.70	1,253.40	788.37	4,688.00	4,796.00	4,979.00
1001	Cheltuieli salariale in bani	3,649.92	0.00	3,649.92	0.00	957.10	1,032.30	1,013.80	646.72	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
100101	Salarii de baza	3,152.72	0.00	3,152.72	0.00	819.30	876.90	905.50	551.02	X	X	X
100106	Alte sporuri	20.40	0.00	20.40	0.00	4.70	5.70	5.20	4.80	X	X	X
100110	Fond pentru posturi ocupate prin cumul	30.00	0.00	30.00	0.00	6.10	8.30	8.30	7.30	X	X	X
100111	Fond aferent platii cu ora	371.80	0.00	371.80	0.00	103.80	116.70	88.40	62.90	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	75.00	0.00	75.00	0.00	23.20	24.70	6.40	20.70	X	X	X
1003	Contributii	836.75	0.00	836.75	0.00	216.10	239.40	239.60	141.65	X	X	X
100301	Contributii de asigurari sociale de stat	575.89	0.00	575.89	0.00	149.60	161.00	163.40	101.89	X	X	X
100302	Contributii de asigurari de somaj	20.01	0.00	20.01	0.00	5.50	5.60	5.60	3.31	X	X	X
100303	Contributii de asigurari sociale de sanatate	187.93	0.00	187.93	0.00	48.90	53.80	53.90	31.33	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	6.61	0.00	6.61	0.00	1.95	2.15	1.90	0.61	X	X	X
100306	Contributii pentru concedii si indemnizatii	46.31	0.00	46.31	0.00	10.15	16.85	14.80	4.51	X	X	X
20	TITLUL II BUNURI SI SERVICII	979.42	46.00	1,025.42	11.10	202.80	260.00	239.50	323.12	679.69	584.62	739.39
2001	Bunuri si servicii	540.30	0.00	540.30	7.53	137.30	109.00	171.50	122.50	X	X	X
200101	Furnituri de birou	65.00	0.00	65.00	4.95	15.00	20.00	15.00	15.00	X	X	X
200102	Materiale pentru curatenie	40.00	10.00	50.00	0.00	10.00	15.00	10.00	15.00	X	X	X
200103	Încalzit, iluminat si forta motrica	220.00	0.00	220.00	2.58	90.00	45.00	30.00	55.00	X	X	X
200104	Apa, canal si salubritate	23.50	0.00	23.50	0.00	5.50	5.50	6.00	6.50	X	X	X
200105	Carburanti si lubrifianti	40.00	-5.00	35.00	0.00	0.00	10.00	5.00	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	4.50	4.50	3.50	3.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	20.00	0.00	20.00	0.00	8.00	3.00	6.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	115.80	-5.00	110.80	0.00	4.30	6.00	96.00	4.50	X	X	X
2002	Reparatii curente	163.62	0.00	163.62	0.00	10.00	40.00	20.00	93.62	X	X	X
2005	Bunuri de natura obiectelor de inventar	80.00	0.00	80.00	0.00	7.50	10.00	20.00	42.50	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	80.00	0.00	7.50	10.00	20.00	42.50	X	X	X
2006	Deplasari, detasari, transferari	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	6.00	0.00	0.00	3.00	1.00	2.00	X	X	X
2030	Alte cheltuieli	182.50	46.00	228.50	3.57	45.00	95.00	26.00	62.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	182.50	46.00	228.50	3.57	45.00	95.00	26.00	62.50	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5101	Transferuri curente	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
510101	Transferuri catre institutii publice	26.00	-26.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	229.59	0.00	229.59	0.00	106.00	75.39	-46.80	95.00	264.00	264.00	264.00
5702	Ajutoare sociale	229.59	0.00	229.59	0.00	106.00	75.39	-46.80	95.00	X	X	X
570201	Ajutoare sociale in numerar	189.00	0.00	189.00	0.00	31.00	63.00	0.00	95.00	X	X	X
570202	Ajutoare sociale in natura	12.39	0.00	12.39	0.00	0.00	12.39	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	28.20	0.00	28.20	0.00	75.00	0.00	-46.80	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	80.00	80.00	80.00
5901	Burse	80.00	-20.00	60.00	0.00	40.00	20.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.30	0.00	-1.30	0.00	-1.30	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,552.67	-26.00	1,526.67	0.00	396.70	440.50	422.30	267.17	1,533.75	1,550.50	1,570.75
65020301	Invatamant prescolar	563.37	-26.00	537.37	0.00	140.90	159.00	152.70	84.77	544.85	554.10	568.35
65020302	Invatamant primar	989.30	0.00	989.30	0.00	255.80	281.50	269.60	182.40	988.90	996.40	1,002.40
650204	Invatamant secundar	4,219.51	26.00	4,245.51	11.10	1,049.00	1,186.59	1,070.60	939.32	4,102.94	4,099.12	4,416.64
65020401	Invatamant secundar inferior	2,146.19	26.00	2,172.19	0.89	500.30	609.78	554.50	507.61	2,036.95	2,050.20	2,070.10
65020402	Invatamant secundar superior	1,937.82	0.00	1,937.82	10.21	512.70	535.11	474.10	415.91	1,928.49	1,906.12	2,195.54
65020403	Invatamant profesional	135.50	0.00	135.50	0.00	36.00	41.70	42.00	15.80	137.50	142.80	151.00
650250	Alte cheltuieli in domeniul invatamantului	28.20	0.00	28.20	0.00	75.00	0.00	-46.80	0.00	75.00	75.00	75.00
6602	Sanatate	32.18	0.00	32.18	0.00	9.15	8.70	8.60	5.73	32.00	32.00	32.00
01	CHELTUIELI CURENTE	32.18	0.00	32.18	0.00	9.15	8.70	8.60	5.73	32.00	32.00	32.00
10	TITLUL I CHELTUIELI DE PERSONAL	32.00	0.00	32.00	0.00	9.15	8.70	8.60	5.55	32.00	32.00	32.00
1001	Cheltuieli salariale in bani	26.05	0.00	26.05	0.00	7.00	7.00	7.00	5.05	X	X	X
100101	Salarii de baza	26.05	0.00	26.05	0.00	7.00	7.00	7.00	5.05	X	X	X
1003	Contributii	5.95	0.00	5.95	0.00	2.15	1.70	1.60	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	4.10	0.00	4.10	0.00	1.20	1.20	1.20	0.50	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.40	0.00	1.40	0.00	0.50	0.50	0.40	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
20	TITLUL II BUNURI SI SERVICII	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	0.00	0.00	0.00
2001	Bunuri si servicii	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	0.18	0.00	0.18	0.00	0.00	0.00	0.00	0.18	X	X	X
660250	Alte cheltuieli in domenii sanataii	32.18	0.00	32.18	0.00	9.15	8.70	8.60	5.73	32.00	32.00	32.00
66025050	Alte institutii si actiuni sanitare	32.18	0.00	32.18	0.00	9.15	8.70	8.60	5.73	32.00	32.00	32.00
6702	Cultura, recreere si religie	676.03	0.00	676.03	0.00	163.37	198.53	215.62	98.51	592.97	592.97	592.97
01	CHELTUIELI CURENTE	676.03	0.00	676.03	0.00	163.37	198.53	215.62	98.51	592.97	592.97	592.97
10	TITLUL I CHELTUIELI DE PERSONAL	33.25	0.00	33.25	0.00	9.15	8.70	9.70	5.70	33.25	33.25	33.25
1001	Cheltuieli salariale in bani	27.00	0.00	27.00	0.00	7.00	7.00	8.00	5.00	X	X	X
100101	Salarii de baza	27.00	0.00	27.00	0.00	7.00	7.00	8.00	5.00	X	X	X
1003	Contributii	6.25	0.00	6.25	0.00	2.15	1.70	1.70	0.70	X	X	X
100301	Contributii de asigurari sociale de stat	4.30	0.00	4.30	0.00	1.20	1.20	1.20	0.70	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	1.50	0.00	0.50	0.50	0.50	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	96.16	0.00	96.16	0.00	38.02	26.58	23.50	8.06	79.00	79.00	79.00
2001	Bunuri si servicii	32.18	0.00	32.18	0.00	12.92	13.08	4.50	1.68	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	1.50	1.50	1.50	0.50	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200106	Piese de schimb	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	19.18	0.00	19.18	0.00	7.42	7.58	3.00	1.18	X	X	X
2005	Bunuri de natura obiectelor de inventar	29.38	0.00	29.38	0.00	3.50	9.50	10.00	6.38	X	X	X
200501	Uniforme si echipament	2.38	0.00	2.38	0.00	1.00	0.00	0.00	1.38	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	27.00	0.00	2.50	9.50	10.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	10.00	0.00	5.00	0.00	5.00	0.00	X	X	X
2030	Alte cheltuieli	24.60	0.00	24.60	0.00	16.60	4.00	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.60	0.00	24.60	0.00	16.60	4.00	4.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	268.00	268.00	268.00
5101	Transferuri curente	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
510101	Transferuri catre institutii publice	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	267.72	0.00	267.72	0.00	57.00	121.00	59.72	30.00	212.72	212.72	212.72
5911	Asociatii si fundatii	117.72	0.00	117.72	0.00	57.00	46.00	14.72	0.00	X	X	X
5912	Sustinerea cultelor	150.00	0.00	150.00	0.00	0.00	75.00	45.00	30.00	X	X	X
670203	Servicii culturale	326.33	0.00	326.33	0.00	73.35	54.95	137.40	60.63	315.25	315.25	315.25
67020302	Biblioteci publice comunale, orasenesti, municipale	47.43	0.00	47.43	0.00	14.15	12.70	14.70	5.88	47.25	47.25	47.25
67020306	Case de cultura	278.90	0.00	278.90	0.00	59.20	42.25	122.70	54.75	268.00	268.00	268.00
670205	Servicii recreative si sportive	172.70	0.00	172.70	0.00	85.52	61.08	23.22	2.88	155.72	155.72	155.72
67020501	Sport	124.72	0.00	124.72	0.00	59.50	48.50	16.22	0.50	124.72	124.72	124.72
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	47.98	0.00	47.98	0.00	26.02	12.58	7.00	2.38	31.00	31.00	31.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	177.00	0.00	177.00	0.00	4.50	82.50	55.00	35.00	122.00	122.00	122.00
6802	Asigurari si asistenta sociala	3,076.40	0.00	3,076.40	0.00	858.00	871.50	482.20	864.70	3,722.50	3,948.50	4,170.50
01	CHELTUIELI CURENTE	3,076.40	0.00	3,076.40	0.00	858.00	871.50	482.20	864.70	3,722.50	3,948.50	4,170.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,763.20	0.00	1,763.20	0.00	485.00	507.00	312.20	459.00	2,142.90	2,283.50	2,415.20
1001	Cheltuieli salariale in bani	1,400.20	0.00	1,400.20	0.00	399.00	400.00	227.20	374.00	X	X	X
100101	Salarii de baza	1,400.20	0.00	1,400.20	0.00	399.00	400.00	227.20	374.00	X	X	X
1003	Contributii	363.00	0.00	363.00	0.00	86.00	107.00	85.00	85.00	X	X	X
100301	Contributii de asigurari sociale de stat	249.00	0.00	249.00	0.00	60.00	70.00	60.00	59.00	X	X	X
100302	Contributii de asigurari de somaj	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	88.00	0.00	88.00	0.00	20.00	28.00	20.00	20.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	4.00	0.00	4.00	0.00	1.00	2.00	0.00	1.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	13.00	0.00	13.00	0.00	3.00	4.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	14.70	0.00	14.70	0.00	3.00	0.00	0.00	11.70	3.00	3.00	3.00
2001	Bunuri si servicii	14.70	0.00	14.70	0.00	3.00	0.00	0.00	11.70	X	X	X
200103	Încalzit, iluminat si forta motrica	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	1.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11.70	0.00	11.70	0.00	0.00	0.00	0.00	11.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	1,576.60	1,662.00	1,752.30
5702	Ajutoare sociale	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	X	X	X
570201	Ajutoare sociale in numerar	1,298.50	0.00	1,298.50	0.00	370.00	364.50	170.00	394.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,994.90	0.00	2,994.90	0.00	835.00	857.00	482.20	820.70	3,641.00	3,867.00	4,089.00
68020502	Asistenta sociala in caz de invaliditate	2,994.90	0.00	2,994.90	0.00	835.00	857.00	482.20	820.70	3,641.00	3,867.00	4,089.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
680206	Asistenta sociala pentru familie si copii	3.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
680215	Prevenirea excluderii sociale	78.50	0.00	78.50	0.00	20.00	14.50	0.00	44.00	78.50	78.50	78.50
68021501	Ajutor social	78.50	0.00	78.50	0.00	20.00	14.50	0.00	44.00	78.50	78.50	78.50
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	708.05	0.00	708.05	0.00	75.45	556.60	56.00	20.00	702.65	702.65	702.65
7002	Locuinte, servicii si dezvoltare publica	609.65	0.00	609.65	0.00	75.45	458.20	56.00	20.00	604.25	604.25	604.25
01	CHELTUIELI CURENTE	609.65	0.00	609.65	0.00	75.45	458.20	56.00	20.00	604.25	604.25	604.25
20	TITLUL II BUNURI SI SERVICII	601.50	0.00	601.50	0.00	72.30	455.20	54.00	20.00	596.10	596.10	596.10
2001	Bunuri si servicii	194.30	0.00	194.30	0.00	64.30	60.00	50.00	20.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	173.80	0.00	173.80	0.00	53.80	50.00	50.00	20.00	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	20.00	0.00	20.00	0.00	10.00	10.00	0.00	0.00	X	X	X
2002	Reparatii curente	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	385.00	0.00	385.00	0.00	0.00	385.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	385.00	0.00	385.00	0.00	0.00	385.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	12.20	0.00	12.20	0.00	3.00	5.20	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	12.20	0.00	12.20	0.00	3.00	5.20	4.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.15	0.15	0.15
5101	Transferuri curente	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	0.15	0.00	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	8.00	8.00	8.00
5501	A. Transferuri interne	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
550165	Sume reprezentand contributia unitatilor administrativ-teritoriale la Fondul IID	8.00	0.00	8.00	0.00	3.00	3.00	2.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	28.00	0.00	28.00	0.00	11.00	11.00	6.00	0.00	28.00	28.00	28.00
70020501	Alimentare cu apa	28.00	0.00	28.00	0.00	11.00	11.00	6.00	0.00	28.00	28.00	28.00
700206	Iluminat public si electrificari rurale	580.55	0.00	580.55	0.00	63.35	447.20	50.00	20.00	575.15	575.15	575.15
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1.10	0.00	1.10	0.00	1.10	0.00	0.00	0.00	1.10	1.10	1.10
7402	Protectia mediului	98.40	0.00	98.40	0.00	0.00	98.40	0.00	0.00	98.40	98.40	98.40
01	CHELTUIELI CURENTE	98.40	0.00	98.40	0.00	0.00	98.40	0.00	0.00	98.40	98.40	98.40
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	60.00	60.00	60.00
2030	Alte cheltuieli	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	0.00	60.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	38.40	38.40	38.40
5101	Transferuri curente	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	38.40	0.00	38.40	0.00	0.00	38.40	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	98.40	0.00	98.40	0.00	0.00	98.40	0.00	0.00	98.40	98.40	98.40
7902	Partea a V-a Actiuni economice	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
8402	Transporturi	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
01	CHELTUIELI CURENTE	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
2002	Reparatii curente	75.36	0.00	75.36	0.00	6.00	33.00	30.00	6.36	X	X	X
2030	Alte cheltuieli	60.00	0.00	60.00	0.00	0.00	40.00	20.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60.00	0.00	60.00	0.00	0.00	40.00	20.00	0.00	X	X	X
840203	Transport rutier	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
84020301	Drumuri si poduri	135.36	0.00	135.36	0.00	6.00	73.00	50.00	6.36	100.00	100.00	100.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	158.46	-771.27	265.33	347.48	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	158.46	0.00	265.33	347.48	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	158.46	0.00	265.33	347.48	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	771.27	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	771.27	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	4,090.40	0.00	4,090.40		893.29	2,383.33	663.77	150.01	3,979.90	4,178.97	4,154.20
000202	I. VENITURI CURENTE	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
001202	C. VENITURI NEFISCALE	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
001402	C2. VANZARI DE BUNURI SI SERVICII	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
3702	Transferuri voluntare, altele decat subventiile	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
370204	Varsaminte din sectiunea de functionare	2,126.40	0.00	2,126.40		893.29	1,033.33	118.28	81.50	2,629.90	2,828.97	2,804.20
4002	Încasari din rambursarea împrumuturilor acordate	614.00	0.00	614.00		0.00	0.00	545.49	68.51	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	614.00	0.00	614.00		0.00	0.00	545.49	68.51	0.00	0.00	0.00
001702	IV. SUBVENTII	1,350.00	0.00	1,350.00		0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	1,350.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,350.00	0.00	1,350.00		0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	1,350.00

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
4202	Subventii de la bugetul de stat	1,350.00	0.00	1,350.00		0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	1,350.00
420265	Finantarea Programului National de Dezvoltare Locala	1,350.00	0.00	1,350.00		0.00	1,350.00	0.00	0.00	1,350.00	1,350.00	1,350.00
4902	TOTAL CHELTUIELI	4,090.40	0.00	4,090.40	3.00	893.29	2,383.33	663.77	150.01	3,979.90	4,178.97	4,154.20
01	CHELTUIELI CURENTE	30.55	0.00	30.55	0.00	18.00	0.00	12.55	0.00	30.55	30.55	30.55
55	TITLUL VII ALTE TRANSFERURI	30.55	0.00	30.55	0.00	18.00	0.00	12.55	0.00	30.55	30.55	30.55
5501	A. Transferuri interne	30.55	0.00	30.55	0.00	18.00	0.00	12.55	0.00	X	X	X
550113	Programe de dezvoltare	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	3,949.35	4,148.42	4,123.65
71	TITLUL XIII ACTIVE NEFINANCIARE	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	3,949.35	4,148.42	4,123.65
7101	Active fixe	4,059.85	0.00	4,059.85	3.00	875.29	2,383.33	651.22	150.01	X	X	X
710101	Constructii	2,918.06	0.00	2,918.06	3.00	249.96	1,958.24	612.86	97.00	X	X	X
710102	Masini, echipamente si mijloace de transport	356.25	0.00	356.25	0.00	342.00	14.25	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.10	0.00	4.10	0.00	4.10	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	781.44	0.00	781.44	0.00	279.23	410.84	38.36	53.01	X	X	X
5002	Partea I-a Servicii publice generale	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
5102	Autoritati publice si actiuni externe	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
70	CHELTUIELI DE CAPITAL	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
71	TITLUL XIII ACTIVE NEFINANCIARE	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
7101	Active fixe	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	X	X	X
710101	Constructii	46.00	0.00	46.00	0.00	46.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	336.00	0.00	336.00	0.00	336.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.10	0.00	4.10	0.00	4.10	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	81.00	0.00	81.00	0.00	81.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
51020103	Autoritati executive	467.10	0.00	467.10	0.00	467.10	0.00	0.00	0.00	522.60	533.30	533.60
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
6102	Ordine publica si siguranta nationala	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
70	CHELTUIELI DE CAPITAL	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
7101	Active fixe	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710102	Masini, echipamente si mijloace de transport	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	6.25	0.00	6.25	0.00	0.00	6.25	0.00	0.00	6.60	7.00	7.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,122.80	0.00	1,122.80	0.00	236.29	526.18	263.33	97.00	1,397.85	1,147.75	1,061.65
6502	Invatamant	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	513.60	542.90	542.00
70	CHELTUIELI DE CAPITAL	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	513.60	542.90	542.00
71	TITLUL XIII ACTIVE NEFINANCIARE	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	513.60	542.90	542.00
7101	Active fixe	555.76	0.00	555.76	0.00	181.37	374.39	0.00	0.00	X	X	X
710101	Constructii	434.32	0.00	434.32	0.00	172.82	261.50	0.00	0.00	X	X	X
710130	Alte active fixe	121.44	0.00	121.44	0.00	8.55	112.89	0.00	0.00	X	X	X
650204	Invatamant secundar	465.26	0.00	465.26	0.00	181.37	283.89	0.00	0.00	409.00	409.00	409.00
65020401	Invatamant secundar inferior	444.36	0.00	444.36	0.00	181.37	262.99	0.00	0.00	379.00	379.00	379.00
65020402	Invatamant secundar superior	20.90	0.00	20.90	0.00	0.00	20.90	0.00	0.00	30.00	30.00	30.00
650250	Alte cheltuieli in domeniul invatamantului	90.50	0.00	90.50	0.00	0.00	90.50	0.00	0.00	104.60	133.90	133.00
6602	Sanatate	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
70	CHELTUIELI DE CAPITAL	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
71	TITLUL XIII ACTIVE NEFINANCIARE	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
7101	Active fixe	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
710130	Alte active fixe	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
66025050	Alte institutii si actiuni sanitare	23.50	0.00	23.50	0.00	0.00	23.50	0.00	0.00	156.20	165.20	80.00
6702	Cultura, recreere si religie	543.54	0.00	543.54	0.00	54.92	128.29	263.33	97.00	728.05	439.65	439.65
01	CHELTUIELI CURENTE	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	12.55	12.55	12.55
55	TITLUL VII ALTE TRANSFERURI	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	12.55	12.55	12.55
5501	A. Transferuri interne	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
550113	Programe de dezvoltare	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	715.50	427.10	427.10
71	TITLUL XIII ACTIVE NEFINANCIARE	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	715.50	427.10	427.10
7101	Active fixe	530.99	0.00	530.99	0.00	54.92	128.29	250.78	97.00	X	X	X
710101	Constructii	476.60	0.00	476.60	0.00	28.14	110.19	241.27	97.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
710130	Alte active fixe	46.39	0.00	46.39	0.00	26.78	10.10	9.51	0.00	X	X	X
670203	Servicii culturale	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	12.55	12.55	12.55

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
67020306	Case de cultura	12.55	0.00	12.55	0.00	0.00	0.00	12.55	0.00	12.55	12.55	12.55
670205	Servicii recreative si sportive	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	8.00	8.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	8.00	8.00	8.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	522.99	0.00	522.99	0.00	54.92	120.29	250.78	97.00	707.50	419.10	419.10
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	264.35	0.00	264.35	0.00	24.00	240.35	0.00	0.00	278.10	293.07	308.90
7002	Locuinte, servicii si dezvoltare publica	142.35	0.00	142.35	0.00	24.00	118.35	0.00	0.00	149.40	156.97	165.00
01	CHELTUIELI CURENTE	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	18.00	18.00	18.00
55	TITLUL VII ALTE TRANSFERURI	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	18.00	18.00	18.00
5501	A. Transferuri interne	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	18.00	0.00	18.00	0.00	18.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	131.40	138.97	147.00
71	TITLUL XIII ACTIVE NEFINANCIARE	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	131.40	138.97	147.00
7101	Active fixe	124.35	0.00	124.35	0.00	6.00	118.35	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	6.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	118.35	0.00	118.35	0.00	0.00	118.35	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	44.00	0.00	44.00	0.00	24.00	20.00	0.00	0.00	45.60	47.17	48.90
70020501	Alimentare cu apa	44.00	0.00	44.00	0.00	24.00	20.00	0.00	0.00	45.60	47.17	48.90
700206	Iluminat public si electrificari rurale	12.15	0.00	12.15	0.00	0.00	12.15	0.00	0.00	12.90	13.70	14.50
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	86.20	0.00	86.20	0.00	0.00	86.20	0.00	0.00	90.90	96.10	101.60
7402	Protectia mediului	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
70	CHELTUIELI DE CAPITAL	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
71	TITLUL XIII ACTIVE NEFINANCIARE	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
7101	Active fixe	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	X	X	X
710130	Alte active fixe	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	122.00	0.00	122.00	0.00	0.00	122.00	0.00	0.00	128.70	136.10	143.90
7902	Partea a V-a Actiuni economice	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
8402	Transporturi	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
70	CHELTUIELI DE CAPITAL	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
71	TITLUL XIII ACTIVE NEFINANCIARE	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
7101	Active fixe	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	X	X	X
710101	Constructii	1,961.14	0.00	1,961.14	3.00	3.00	1,586.55	371.59	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget aprobat	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8	9	10	11
710130	Alte active fixe	268.76	0.00	268.76	0.00	162.90	24.00	28.85	53.01	X	X	X
840203	Transport rutier	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
84020301	Drumuri si poduri	2,229.90	0.00	2,229.90	3.00	165.90	1,610.55	400.44	53.01	1,774.75	2,197.85	2,243.05
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil