

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|-----------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 20.00 | | 20.00 | | | | | 20.00 | 20.00 | 20.00 | 20.00 |
| 4302 | Subventii de la alte administratii | 66.00 | 100.00 | 166.00 | | | 26.00 | | 140.00 | | | |
| 430208 | Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate | 40.00 | 100.00 | 140.00 | | | | | 140.00 | | | |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | 26.00 | | 26.00 | | | 26.00 | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,878.00 | 87.00 | 2,965.00 | | 746.00 | 770.00 | 710.00 | 739.00 | 2,794.00 | 2,654.00 | 2,494.00 |
| 01 | CHELTUIELI CURENTE | 2,898.00 | 87.00 | 2,985.00 | | 746.00 | 770.00 | 730.00 | 739.00 | 2,794.00 | 2,654.00 | 2,494.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,286.00 | | 1,286.00 | | 323.00 | 323.00 | 317.00 | 323.00 | 1,240.00 | 1,252.00 | 1,266.00 |
| 1001 | Cheltuieli salariale in bani | 1,219.30 | | 1,219.30 | | 299.00 | 316.30 | 310.00 | 294.00 | X | X | X |
| 100101 | Salarii de baza | 1,121.00 | | 1,121.00 | | 280.00 | 278.00 | 289.00 | 274.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 80.50 | | 80.50 | | 19.00 | 20.50 | 21.00 | 20.00 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 17.80 | | 17.80 | | | 17.80 | | | | | |
| 1002 | Cheltuieli salariale in natura | 23.20 | | 23.20 | | | | | 23.20 | | | |
| 100206 | Vouchere de vacanta | 23.20 | | 23.20 | | | | | 23.20 | | | |
| 1003 | Contributii | 43.50 | | 43.50 | | 24.00 | 6.70 | 7.00 | 5.80 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 12.65 | | 12.65 | | 12.65 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.50 | | 0.50 | | 0.50 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 4.17 | | 4.17 | | 4.17 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.13 | | 0.13 | | 0.13 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.46 | | 0.46 | | 0.46 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 25.59 | | 25.59 | | 6.09 | 6.70 | 7.00 | 5.80 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 852.00 | 87.00 | 939.00 | | 243.00 | 247.00 | 226.00 | 223.00 | 899.00 | 747.00 | 573.00 |
| 2001 | Bunuri si servicii | 492.40 | 28.00 | 520.40 | | 146.00 | 161.00 | 120.00 | 93.40 | X | X | X |
| 200101 | Furnituri de birou | 17.86 | 4.30 | 22.16 | | 5.00 | 5.30 | 5.00 | 6.86 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.90 | | 5.90 | | 10.00 | -0.60 | -3.00 | -0.50 | X | X | X |
| 200103 | Incaltzi, iluminat si forta motrica | 121.60 | | 121.60 | | 27.00 | 35.00 | 54.60 | 5.00 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 200105 | Carburanti si lubrifianti | 22.84 | | 22.84 | | 10.00 | 10.60 | | 2.24 | X | X | X |
| 200106 | Piese de schimb | 13.00 | | 13.00 | | 3.00 | 3.00 | | 7.00 | X | X | X |
| 200107 | Transport | 30.00 | | 30.00 | | 15.00 | 15.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 18.70 | | 18.70 | | 6.00 | 5.70 | 5.40 | 1.60 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 74.38 | 17.00 | 91.38 | | 21.00 | 13.00 | 22.00 | 35.38 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 188.13 | 6.70 | 194.83 | | 49.00 | 74.00 | 36.00 | 35.83 | X | X | X |
| 2030 | Alte cheltuieli | 359.60 | 59.00 | 418.60 | | 97.00 | 86.00 | 106.00 | 129.60 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 359.60 | 59.00 | 418.60 | | 97.00 | 86.00 | 106.00 | 129.60 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | | | | | | 18.00 | -18.00 | | 18.00 | 18.00 | 18.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | | | | | | 18.00 | -18.00 | | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 755.00 | | 755.00 | | 180.00 | 182.00 | 205.00 | 188.00 | 632.00 | 632.00 | 632.00 |
| 5702 | Ajutoare sociale | 755.00 | | 755.00 | | 180.00 | 182.00 | 205.00 | 188.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 750.00 | | 750.00 | | 178.00 | 181.00 | 205.00 | 186.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | | 5.00 | | 2.00 | 1.00 | | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 5.00 | | 5.00 | | | | | 5.00 | 5.00 | 5.00 | 5.00 |
| 5901 | Burse | 5.00 | | 5.00 | | | | | 5.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 5002 | Partea I-a Servicii publice generale | 1,422.00 | 78.00 | 1,500.00 | | 362.00 | 395.00 | 305.00 | 438.00 | 1,538.00 | 1,430.00 | 1,333.00 |
| 5102 | Autoritati publice si actiuni externe | 1,422.00 | 78.00 | 1,500.00 | | 362.00 | 377.00 | 323.00 | 438.00 | 1,520.00 | 1,412.00 | 1,315.00 |
| 01 | CHELTUIELI CURENTE | 1,442.00 | 78.00 | 1,520.00 | | 362.00 | 377.00 | 343.00 | 438.00 | 1,520.00 | 1,412.00 | 1,315.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,012.00 | | 1,012.00 | | 257.00 | 251.00 | 246.00 | 258.00 | 1,000.00 | 1,012.00 | 1,026.00 |
| 1001 | Cheltuieli salariale in bani | 955.30 | | 955.30 | | 239.00 | 246.30 | 240.00 | 230.00 | X | X | X |
| 100101 | Salarii de baza | 857.00 | | 857.00 | | 220.00 | 208.00 | 219.00 | 210.00 | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 80.50 | | 80.50 | | 19.00 | 20.50 | 21.00 | 20.00 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 100130 | Alte drepturi salariale in bani | 17.80 | | 17.80 | | | 17.80 | | | | | |
| 1002 | Cheltuieli salariale in natura | 23.20 | | 23.20 | | | | | 23.20 | | | |
| 100206 | Vouchere de vacanta | 23.20 | | 23.20 | | | | | 23.20 | | | |
| 1003 | Contributii | 33.50 | | 33.50 | | 18.00 | 4.70 | 6.00 | 4.80 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 9.70 | | 9.70 | | 9.70 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.40 | | 0.40 | | 0.40 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 3.20 | | 3.20 | | 3.20 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.10 | | 0.10 | | 0.10 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.30 | | 0.30 | | 0.30 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 19.80 | | 19.80 | | 4.30 | 4.70 | 6.00 | 4.80 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 430.00 | 78.00 | 508.00 | | 105.00 | 126.00 | 97.00 | 180.00 | 520.00 | 400.00 | 289.00 |
| 2001 | Bunuri si servicii | 217.40 | 26.00 | 243.40 | | 58.00 | 65.00 | 58.00 | 62.40 | X | X | X |
| 200101 | Furnituri de birou | 17.06 | 4.30 | 21.36 | | 5.00 | 5.00 | 5.00 | 6.36 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.90 | | 0.90 | | 5.00 | -0.60 | -3.00 | -0.50 | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 23.70 | | 23.70 | | 5.00 | | 20.00 | -1.30 | X | X | X |
| 200105 | Carburanti si lubrifianti | 22.84 | | 22.84 | | 10.00 | 10.60 | | 2.24 | X | X | X |
| 200106 | Piese de schimb | 13.00 | | 13.00 | | 3.00 | 3.00 | | 7.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 16.50 | | 16.50 | | 5.00 | 5.00 | 5.00 | 1.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 34.00 | 15.00 | 49.00 | | 10.00 | 1.00 | 9.00 | 29.00 | X | X | X |
| 200130 | Alte bunuri si servicii pentru întretinere si functionare | 89.40 | 6.70 | 96.10 | | 15.00 | 41.00 | 22.00 | 18.10 | X | X | X |
| 2030 | Alte cheltuieli | 212.60 | 52.00 | 264.60 | | 47.00 | 61.00 | 39.00 | 117.60 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 212.60 | 52.00 | 264.60 | | 47.00 | 61.00 | 39.00 | 117.60 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -20.00 | | -20.00 | | | | -20.00 | | | | |
| 510201 | Autoritati executive si legislative | 1,422.00 | 78.00 | 1,500.00 | | 362.00 | 377.00 | 323.00 | 438.00 | 1,520.00 | 1,412.00 | 1,315.00 |

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|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 51020103 | Autoritati executive | 1,422.00 | 78.00 | 1,500.00 | | 362.00 | 377.00 | 323.00 | 438.00 | 1,520.00 | 1,412.00 | 1,315.00 |
| 5402 | Alte servicii publice generale | | | | | | 18.00 | -18.00 | | 18.00 | 18.00 | 18.00 |
| 01 | CHELTUIELI CURENTE | | | | | | 18.00 | -18.00 | | 18.00 | 18.00 | 18.00 |
| 50 | TITLUL V FONDURI DE REZERVA | | | | | | 18.00 | -18.00 | | 18.00 | 18.00 | 18.00 |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | | | | | | 18.00 | -18.00 | | X | X | X |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | | | | | | 18.00 | -18.00 | | 18.00 | 18.00 | 18.00 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 1,229.00 | 2.00 | 1,231.00 | | 290.00 | 333.00 | 339.00 | 269.00 | 1,006.00 | 1,009.00 | 1,011.00 |
| 6502 | Invatamant | 112.00 | | 112.00 | | 38.00 | 37.00 | 21.00 | 16.00 | 84.00 | 86.00 | 87.00 |
| 01 | CHELTUIELI CURENTE | 112.00 | | 112.00 | | 38.00 | 37.00 | 21.00 | 16.00 | 84.00 | 86.00 | 87.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 102.00 | | 102.00 | | 36.00 | 36.00 | 21.00 | 9.00 | 74.00 | 76.00 | 77.00 |
| 2001 | Bunuri si servicii | 102.00 | | 102.00 | | 36.00 | 36.00 | 21.00 | 9.00 | X | X | X |
| 200101 | Furnituri de birou | 0.80 | | 0.80 | | | 0.30 | | 0.50 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.00 | | 5.00 | | 5.00 | | | | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 33.00 | | 33.00 | | 2.00 | 15.00 | 14.60 | 1.40 | X | X | X |
| 200107 | Transport | 30.00 | | 30.00 | | 15.00 | 15.00 | | | | | |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 2.20 | | 2.20 | | 1.00 | 0.70 | 0.40 | 0.10 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 31.00 | | 31.00 | | 13.00 | 5.00 | 6.00 | 7.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 5.00 | | 5.00 | | 2.00 | 1.00 | | 2.00 | 5.00 | 5.00 | 5.00 |
| 5702 | Ajutoare sociale | 5.00 | | 5.00 | | 2.00 | 1.00 | | 2.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 5.00 | | 5.00 | | 2.00 | 1.00 | | 2.00 | X | X | X |
| 59 | TITLUL XI ALTE CHELTUIELI | 5.00 | | 5.00 | | | | | 5.00 | 5.00 | 5.00 | 5.00 |
| 5901 | Burse | 5.00 | | 5.00 | | | | | 5.00 | X | X | X |
| 650204 | Invatamant secundar | 107.00 | | 107.00 | | 36.00 | 36.00 | 21.00 | 14.00 | 79.00 | 81.00 | 82.00 |
| 65020401 | Invatamant secundar inferior | 107.00 | | 107.00 | | 36.00 | 36.00 | 21.00 | 14.00 | 79.00 | 81.00 | 82.00 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 5.00 | | 5.00 | | 2.00 | 1.00 | | 2.00 | 5.00 | 5.00 | 5.00 |
| 6702 | Cultura, recreere si religie | 93.00 | 2.00 | 95.00 | | 8.00 | 43.00 | 42.00 | 2.00 | 55.00 | 56.00 | 57.00 |
| 01 | CHELTUIELI CURENTE | 93.00 | 2.00 | 95.00 | | 8.00 | 43.00 | 42.00 | 2.00 | 55.00 | 56.00 | 57.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 93.00 | 2.00 | 95.00 | | 8.00 | 43.00 | 42.00 | 2.00 | 55.00 | 56.00 | 57.00 |

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|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 2001 | Bunuri si servicii | 44.00 | 2.00 | 46.00 | | 8.00 | 18.00 | 18.00 | 2.00 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 27.50 | 2.00 | 29.50 | | 8.00 | 9.00 | 10.00 | 2.50 | X | X | X |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 16.50 | | 16.50 | | | 9.00 | 8.00 | -0.50 | | | |
| 2030 | Alte cheltuieli | 49.00 | | 49.00 | | | 25.00 | 24.00 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 49.00 | | 49.00 | | | 25.00 | 24.00 | | X | X | X |
| 670203 | Servicii culturale | 32.50 | 2.00 | 34.50 | | 5.00 | 13.00 | 12.00 | 4.50 | 20.00 | 21.00 | 22.00 |
| 67020307 | Camine culturale | 32.50 | 2.00 | 34.50 | | 5.00 | 13.00 | 12.00 | 4.50 | 20.00 | 21.00 | 22.00 |
| 670205 | Servicii recreative si sportive | 31.50 | | 31.50 | | 3.00 | 5.00 | 26.00 | -2.50 | 10.00 | 10.00 | 10.00 |
| 67020501 | Sport | 31.50 | | 31.50 | | 3.00 | 5.00 | 26.00 | -2.50 | 10.00 | 10.00 | 10.00 |
| 670250 | Alte servicii in domeniile culturii, recreeri si religiei | 29.00 | | 29.00 | | | 25.00 | 4.00 | | 25.00 | 25.00 | 25.00 |
| 6802 | Asigurari si asistenta sociala | 1,024.00 | | 1,024.00 | | 244.00 | 253.00 | 276.00 | 251.00 | 867.00 | 867.00 | 867.00 |
| 01 | CHELTUIELI CURENTE | 1,024.00 | | 1,024.00 | | 244.00 | 253.00 | 276.00 | 251.00 | 867.00 | 867.00 | 867.00 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 274.00 | | 274.00 | | 66.00 | 72.00 | 71.00 | 65.00 | 240.00 | 240.00 | 240.00 |
| 1001 | Cheltuieli salariale in bani | 264.00 | | 264.00 | | 60.00 | 70.00 | 70.00 | 64.00 | X | X | X |
| 100101 | Salarii de baza | 264.00 | | 264.00 | | 60.00 | 70.00 | 70.00 | 64.00 | X | X | X |
| 1003 | Contributii | 10.00 | | 10.00 | | 6.00 | 2.00 | 1.00 | 1.00 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 2.95 | | 2.95 | | 2.95 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.10 | | 0.10 | | 0.10 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.97 | | 0.97 | | 0.97 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.03 | | 0.03 | | 0.03 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.16 | | 0.16 | | 0.16 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 5.79 | | 5.79 | | 1.79 | 2.00 | 1.00 | 1.00 | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 750.00 | | 750.00 | | 178.00 | 181.00 | 205.00 | 186.00 | 627.00 | 627.00 | 627.00 |
| 5702 | Ajutoare sociale | 750.00 | | 750.00 | | 178.00 | 181.00 | 205.00 | 186.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 750.00 | | 750.00 | | 178.00 | 181.00 | 205.00 | 186.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 967.00 | | 967.00 | | 243.00 | 252.00 | 275.00 | 197.00 | 814.00 | 814.00 | 814.00 |
| 68020502 | Asistenta sociala in caz de invaliditate | 967.00 | | 967.00 | | 243.00 | 252.00 | 275.00 | 197.00 | 814.00 | 814.00 | 814.00 |
| 680215 | Prevenirea excluderii sociale | 53.00 | | 53.00 | | | | | 53.00 | 53.00 | 53.00 | 53.00 |

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|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|-------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 68021501 | Ajutor social | 53.00 | | 53.00 | | | | | 53.00 | 53.00 | 53.00 | 53.00 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 4.00 | | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 4.00 | | 4.00 | | 1.00 | 1.00 | 1.00 | 1.00 | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 7002 | Locuinte, servicii si dezvoltare publica | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 01 | CHELTUIELI CURENTE | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 2001 | Bunuri si servicii | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 200103 | Incaltzit, iluminat si forta motrica | 64.90 | | 64.90 | | 20.00 | 20.00 | 20.00 | 4.90 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 12.88 | | 12.88 | | 3.00 | 3.00 | 3.00 | 3.88 | | | |
| 200130 | Alte bunuri si servicii pentru intretinere si functionare | 51.23 | | 51.23 | | 21.00 | 19.00 | | 11.23 | X | X | |
| 700206 | Iluminat public si electrificari rurale | 129.00 | | 129.00 | | 44.00 | 42.00 | 23.00 | 20.00 | 160.00 | 95.00 | 60.00 |
| 7902 | Partea a V-a Actiuni economice | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 8402 | Transporturi | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 01 | CHELTUIELI CURENTE | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 20 | TITLUL II BUNURI SI SERVICII | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 2030 | Alte cheltuieli | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | X | X | X |
| 840203 | Transport rutier | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 84020301 | Drumuri si poduri | 98.00 | 7.00 | 105.00 | | 50.00 | | 43.00 | 12.00 | 90.00 | 120.00 | 90.00 |
| 9602 | Rezerve, Excedent/Deficit | | | | | | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | | | | | | | | | | | |
| 9902 | Deficit | | | | | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | | | | | | | | | | | |

Conducatorul institutiei
LUNGANU-MARIAN



Conducatorul compartimentului
financiar - contabil
MEZDREA CARMEN

A handwritten signature in blue ink, appearing to read "Mezdrea Carmen", written in a cursive style.

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

-mii lei-

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|----------|----------|------|------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,292.00 | 38.00 | 2,330.00 | | 30.00 | 30.00 | 183.00 | 2,087.00 | | | |
| 000202 | B. VENITURI CURENTE | 158.00 | 38.00 | 196.00 | | 30.00 | 12.00 | 69.00 | 85.00 | | | |
| 001202 | C. VENITURI NEFISCALE | 158.00 | 38.00 | 196.00 | | 30.00 | 12.00 | 69.00 | 85.00 | | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 158.00 | 38.00 | 196.00 | | 30.00 | 12.00 | 69.00 | 85.00 | | | |
| 3702 | Transferiri voluntare, altele decat subventiile | 158.00 | 38.00 | 196.00 | | 30.00 | 12.00 | 69.00 | 85.00 | | | |
| 370204 | Varsaminte din sectiunea de functionare | 158.00 | 38.00 | 196.00 | | 30.00 | 12.00 | 69.00 | 85.00 | | | |
| 001702 | IV. SUBVENTII | 1,941.00 | | 1,941.00 | | | 18.00 | 13.00 | 1,910.00 | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 1,941.00 | | 1,941.00 | | | 18.00 | 13.00 | 1,910.00 | | | |
| 4202 | Subventii de la bugetul de stat | 1,918.00 | | 1,918.00 | | | 18.00 | | 1,900.00 | | | |
| 001902 | A. De capital | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 420205 | Planuri si regulamente de urbanism | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 1,900.00 | | 1,900.00 | | | | | 1,900.00 | | | |
| 4302 | Subventii de la alte administratii | 23.00 | | 23.00 | | | | 13.00 | 10.00 | | | |
| 430231 | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020 | 23.00 | | 23.00 | | | | 13.00 | 10.00 | | | |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 193.00 | | 193.00 | | | | 101.00 | 92.00 | | | |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 193.00 | | 193.00 | | | | 101.00 | 92.00 | | | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 92.00 | | 92.00 | | | | | 92.00 | | | |
| 48020403 | Prefinantare | 101.00 | | 101.00 | | | | 101.00 | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|-----------------|------------------|---|------------------------|---------|----------|----------|----------|------|------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 4902 | TOTAL CHELTUIELI | 2,478.00 | 38.00 | 2,516.00 | | 30.00 | 62.00 | 291.00 | 2,133.00 | | | |
| 01 | CHELTUIELI CURENTE | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 580402 | Finantare externa nerambursabila | 216.00 | | 216.00 | | | | 114.00 | 102.00 | | | |
| 580403 | Cheltuieli neeligibile | 130.00 | | 130.00 | | | | 130.00 | | | | |
| 70 | CHELTUIELI DE CAPITAL | 2,132.00 | 38.00 | 2,170.00 | | 30.00 | 62.00 | 47.00 | 2,031.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 2,132.00 | 38.00 | 2,170.00 | | 30.00 | 62.00 | 47.00 | 2,031.00 | | | |
| 7101 | Active fixe | 2,132.00 | 38.00 | 2,170.00 | | 30.00 | 62.00 | 47.00 | 2,031.00 | | | |
| 710101 | Constructii | 1,900.00 | | 1,900.00 | | | | | 1,900.00 | | | |
| 710103 | Mobilier, aparatura biroutica si alte active corporale | 30.00 | | 30.00 | | 30.00 | | | | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 202.00 | 38.00 | 240.00 | | | 62.00 | 47.00 | 131.00 | | | |
| 5002 | Partea I-a Servicii publice generale | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 5102 | Autoritati publice si actiuni externe | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 7101 | Active fixe | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 710103 | Mobilier, aparatura biroutica si alte active corporale | 30.00 | | 30.00 | | 30.00 | | | | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitale) | 68.00 | 34.00 | 102.00 | | | 44.00 | 21.00 | 37.00 | | | |
| 510201 | Autoritati executive si legislative | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 51020103 | Autoritati executive | 98.00 | 34.00 | 132.00 | | 30.00 | 44.00 | 21.00 | 37.00 | | | |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 6702 | Cultura, recreere si religie | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 01 | CHELTUIELI CURENTE | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 580402 | Finantare externa nerambursabila | 216.00 | | 216.00 | | | | 114.00 | 102.00 | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|----------|----------|------|------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 580403 | Cheltuieli neeligibile | 130.00 | | 130.00 | | | | 130.00 | | | | |
| 670205 | Servicii recreative si sportive | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 67020501 | Sport | 346.00 | | 346.00 | | | | 244.00 | 102.00 | | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 2,014.00 | | 2,014.00 | | | 18.00 | 6.00 | 1,990.00 | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 70 | CHELTUIELI DE CAPITAL | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 7101 | Active fixe | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitate) | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 18.00 | | 18.00 | | | 18.00 | | | | | |
| 7402 | Protectia mediului | 1,996.00 | | 1,996.00 | | | | 6.00 | 1,990.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 1,996.00 | | 1,996.00 | | | | 6.00 | 1,990.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 1,996.00 | | 1,996.00 | | | | 6.00 | 1,990.00 | | | |
| 7101 | Active fixe | 1,996.00 | | 1,996.00 | | | | 6.00 | 1,990.00 | | | |
| 710101 | Constructii | 1,900.00 | | 1,900.00 | | | | | 1,900.00 | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitate) | 96.00 | | 96.00 | | | | 6.00 | 90.00 | | | |
| 740206 | Canalizarea si tratarea apelor reziduale | 1,996.00 | | 1,996.00 | | | | 6.00 | 1,990.00 | | | |
| 7902 | Partea a V-a Actiuni economice | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 8402 | Transporturi | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 70 | CHELTUIELI DE CAPITAL | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 7101 | Active fixe | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 710130 | Alte active fixe (inclusiv reparatii capitate) | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 840203 | Transport rutier | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 84020301 | Drumuri si poduri | 20.00 | 4.00 | 24.00 | | | | 20.00 | 4.00 | | | |
| 9602 | Rezerve, Excedent/Deficit | -186.00 | | -186.00 | | | | -32.00 | -108.00 | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|------------------------------------|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|------|------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 980297 | Excedentul sectiunii de dezvoltare | 186.00 | | 186.00 | | | 32.00 | 108.00 | 46.00 | | | |
| 9902 | Deficit | | | | | | 32.00 | 108.00 | 46.00 | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 186.00 | | 186.00 | | | 32.00 | 108.00 | 46.00 | | | |

Conducatorul institutiei
LUNGANU MARIAN



Conducatorul compartimentului
financiar - contabil
MEZDREA CARMEN