

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

Formular **11/1**

-mii lei-

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|-----------------|------------------|---|------------------------|----------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 11,608.04 | -4.69 | 11,603.35 | | 611.68 | 9,479.15 | 996.35 | 516.17 | 3,102.79 | 2,664.97 | 2,048.97 |
| 499002 | VENITURI PROPRII | 663.10 | | 663.10 | | 195.52 | 191.39 | 179.72 | 96.47 | 982.10 | 982.10 | 972.10 |
| 000202 | I. VENITURI CURENTE | 2,301.08 | | 2,301.08 | | 604.52 | 600.39 | 588.72 | 507.45 | 2,932.10 | 2,602.10 | 1,986.10 |
| 000302 | A. VENITURI FISCALE | 2,210.30 | -1.88 | 2,208.42 | | 580.70 | 560.12 | 563.64 | 503.96 | 2,841.32 | 2,511.32 | 1,895.32 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 291.02 | | 291.02 | | 72.80 | 72.80 | 72.80 | 72.62 | 610.02 | 610.02 | 600.02 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 291.02 | | 291.02 | | 72.80 | 72.80 | 72.80 | 72.62 | 610.02 | 610.02 | 600.02 |
| 0302 | Impozit pe venit | 3.02 | | 3.02 | | 0.80 | 0.80 | 0.80 | 0.62 | 3.02 | 3.02 | 3.02 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 3.02 | | 3.02 | | 0.80 | 0.80 | 0.80 | 0.62 | 3.02 | 3.02 | 3.02 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 288.00 | | 288.00 | | 72.00 | 72.00 | 72.00 | 72.00 | 607.00 | 607.00 | 597.00 |
| 040201 | Cote defalcate din impozitul pe venit | 92.00 | | 92.00 | | 23.00 | 23.00 | 23.00 | 23.00 | 123.00 | 124.00 | 125.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 196.00 | | 196.00 | | 49.00 | 49.00 | 49.00 | 49.00 | 484.00 | 483.00 | 472.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 236.74 | -2.20 | 234.54 | | 86.77 | 59.19 | 69.39 | 19.19 | 236.74 | 236.74 | 236.74 |
| 0702 | Impozite si taxe pe proprietate | 236.74 | -2.20 | 234.54 | | 86.77 | 59.19 | 69.39 | 19.19 | 236.74 | 236.74 | 236.74 |
| 070201 | Impozit si taxa pe cladiri | 24.52 | 0.40 | 24.92 | | 7.29 | 11.23 | 6.40 | | 24.52 | 24.52 | 24.52 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 23.23 | | 23.23 | | 6.00 | 11.23 | 6.00 | | 23.23 | 23.23 | 23.23 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 1.29 | 0.40 | 1.69 | | 1.29 | | 0.40 | | 1.29 | 1.29 | 1.29 |
| 070202 | Impozit si taxa pe teren | 206.41 | -7.87 | 198.54 | | 73.67 | 47.96 | 57.72 | 19.19 | 206.41 | 206.41 | 206.41 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 70.37 | -8.64 | 61.73 | | 18.00 | 34.37 | 9.36 | | 70.37 | 70.37 | 70.37 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1.26 | 0.77 | 2.03 | | 1.26 | | 0.77 | | 1.26 | 1.26 | 1.26 |
| 07020203 | Impozitul pe terenul din extravilan | 134.78 | | 134.78 | | 54.41 | 13.59 | 47.59 | 19.19 | 134.78 | 134.78 | 134.78 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 5.81 | 5.27 | 11.08 | | 5.81 | | 5.27 | | 5.81 | 5.81 | 5.81 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,680.61 | 0.32 | 1,680.93 | | 420.63 | 427.63 | 420.95 | 411.72 | 1,992.63 | 1,662.63 | 1,056.63 |
| 1102 | Sume defalcate din TVA | 1,637.98 | | 1,637.98 | | 409.00 | 409.00 | 409.00 | 410.98 | 1,950.00 | 1,620.00 | 1,014.00 |

| 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 | | | |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 388.98 | | 388.98 | | 97.00 | 97.00 | 97.00 | 97.98 | 415.00 | 417.00 | 419.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,249.00 | | 1,249.00 | | 312.00 | 312.00 | 312.00 | 313.00 | 1,535.00 | 1,203.00 | 595.00 |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 42.63 | 0.32 | 42.95 | | 11.63 | 18.63 | 11.95 | 0.74 | 42.63 | 42.63 | 42.63 |
| 160202 | Impozit pe mijloacele de transport | 40.91 | 0.32 | 41.23 | | 11.20 | 18.20 | 11.52 | 0.31 | 40.91 | 40.91 | 40.91 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 32.29 | 0.32 | 32.61 | | 9.00 | 14.00 | 9.32 | 0.29 | 32.29 | 32.29 | 32.29 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 8.62 | | 8.62 | | 2.20 | 4.20 | 2.20 | 0.02 | 8.62 | 8.62 | 8.62 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 1.72 | | 1.72 | | 0.43 | 0.43 | 0.43 | 0.43 | 1.72 | 1.72 | 1.72 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 1802 | Alte impozite si taxe fiscale | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 180250 | Alte impozite si taxe | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 001202 | C. VENITURI NEFISCALE | 90.78 | 1.88 | 92.66 | | 23.82 | 40.27 | 25.08 | 3.49 | 90.78 | 90.78 | 90.78 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 3002 | Venituri din proprietate | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 300205 | Venituri din concesiuni si inchirieri | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 80.83 | 1.88 | 82.71 | | 21.32 | 37.77 | 22.58 | 1.04 | 80.83 | 80.83 | 80.83 |
| 3302 | Venituri din prestari de servicii si alte activitati | 1.46 | | 1.46 | | 0.82 | 0.10 | 0.30 | 0.24 | 1.46 | 1.46 | 1.46 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 0.72 | | 0.72 | | 0.72 | | | | 0.72 | 0.72 | 0.72 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 0.74 | | 0.74 | | 0.10 | 0.10 | 0.30 | 0.24 | 0.74 | 0.74 | 0.74 |
| 3402 | Venituri din taxe administrative, eliberari permise | 1.55 | | 1.55 | | 0.50 | 0.50 | 0.40 | 0.15 | 1.55 | 1.55 | 1.55 |
| 340202 | Taxe extrajudiciare de timbru | 1.55 | | 1.55 | | 0.50 | 0.50 | 0.40 | 0.15 | 1.55 | 1.55 | 1.55 |
| 3502 | Amenzi, penalitati si confiscari | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 3602 | Diverse venituri | 40.65 | 0.02 | 40.67 | | 11.00 | 18.00 | 11.02 | 0.65 | 40.65 | 40.65 | 40.65 |
| 360206 | Taxe speciale | 40.65 | | 40.65 | | 11.00 | 18.00 | 11.00 | 0.65 | 40.65 | 40.65 | 40.65 |
| 360250 | Alte venituri | | 0.02 | 0.02 | | | | 0.02 | | | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -176.16 | | -176.16 | | -46.36 | -61.75 | -44.95 | -23.10 | -157.66 | | |

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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 |
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| 370204 | Varsaminte din sectiunea de functionare | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |
| 001702 | IV. SUBVENTII | 8,906.33 | -4.69 | 8,901.64 | | 7.16 | 8,878.76 | 7.00 | 8.72 | 170.69 | 62.87 | 62.87 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 8,906.33 | -4.69 | 8,901.64 | | 7.16 | 8,878.76 | 7.00 | 8.72 | 170.69 | 62.87 | 62.87 |
| 4202 | Subventii de la bugetul de stat | 8,906.33 | -4.69 | 8,901.64 | | 7.16 | 8,878.76 | 7.00 | 8.72 | 62.87 | 62.87 | 62.87 |
| 002002 | B. Curente | 8,906.33 | -4.69 | 8,901.64 | | 7.16 | 8,878.76 | 7.00 | 8.72 | 62.87 | 62.87 | 62.87 |
| 420234 | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri | 0.85 | | 0.85 | | 0.85 | | | | 27.42 | 27.42 | 27.42 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 35.92 | -4.69 | 31.23 | | 6.31 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 8,869.56 | | 8,869.56 | | | 8,869.56 | | | | | |
| 4302 | Subventii de la alte administratii | | | | | | | | | 107.82 | | |
| 430234 | Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | | | | | | | | | 107.82 | | |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 400.63 | | 400.63 | | | | 400.63 | | | | |
| | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 11,640.39 | -4.69 | 11,635.70 | | 644.03 | 9,479.15 | 996.35 | 516.17 | 3,102.79 | 2,664.97 | 2,048.97 |
| 01 | CHELTUIELI CURENTE | 2,659.92 | -4.69 | 2,655.23 | | 565.32 | 609.59 | 964.15 | 516.17 | 2,945.13 | 2,664.97 | 2,048.97 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,280.38 | 18.78 | 1,299.16 | | 314.63 | 317.00 | 335.16 | 332.37 | 1,267.93 | 1,267.93 | 1,267.93 |
| 1001 | Cheltuieli salariale in bani | 1,208.62 | 24.58 | 1,233.20 | | 292.73 | 309.90 | 305.31 | 325.26 | X | X | X |
| 100101 | Salarii de baza | 1,086.79 | 24.58 | 1,111.37 | | 262.80 | 279.10 | 274.51 | 294.96 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 8.00 | | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100108 | Fond de premii | 0.43 | | 0.43 | | 0.43 | | | | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 89.40 | | 89.40 | | 21.00 | 22.80 | 22.80 | 22.80 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 24.00 | | 24.00 | | 6.50 | 6.00 | 6.00 | 5.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 29.00 | -6.35 | 22.65 | | | | 22.65 | | | | |
| 100206 | Vouchere de vacanta | 29.00 | -6.35 | 22.65 | | | | 22.65 | | | | |
| 1003 | Contributii | 42.76 | 0.55 | 43.31 | | 21.90 | 7.10 | 7.20 | 7.11 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 11.82 | | 11.82 | | 11.82 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.36 | | 0.36 | | 0.36 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 3.93 | | 3.93 | | 3.93 | | | | | | |
| | | | | | | | | | | | | |

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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 | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.15 | | 0.15 | | 0.15 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.67 | | 0.67 | | 0.67 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 25.83 | 0.55 | 26.38 | | 4.97 | 7.10 | 7.20 | 7.11 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 512.58 | 8.30 | 520.88 | | 173.84 | 150.84 | 137.06 | 59.14 | 1,036.08 | 840.87 | 424.87 |
| 2001 | Bunuri si servicii | 340.76 | 8.30 | 349.06 | | 75.89 | 109.20 | 112.43 | 51.54 | X | X | X |
| 200101 | Furnituri de birou | 9.39 | | 9.39 | | 2.00 | 2.19 | 3.10 | 2.10 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.48 | | 5.48 | | | 1.00 | 2.48 | 2.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 86.16 | 8.30 | 94.46 | | 13.73 | 30.50 | 40.12 | 10.11 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.54 | 0.10 | 0.64 | | 0.21 | 0.20 | 0.18 | 0.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 36.25 | | 36.25 | | 6.25 | 15.00 | 5.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 17.30 | 0.30 | 17.60 | | 5.70 | 6.35 | 4.30 | 1.25 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 185.64 | -0.40 | 185.24 | | 48.00 | 53.96 | 57.25 | 26.03 | X | X | X |
| 2002 | Reparatii curente | 12.43 | | 12.43 | | 1.43 | 2.00 | 8.60 | 0.40 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 200402 | Materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 40.52 | | 40.52 | | 34.80 | 0.50 | 5.22 | | X | X | X |
| 200530 | Alte obiecte de inventar | 40.52 | | 40.52 | | 34.80 | 0.50 | 5.22 | | X | X | X |
| 2006 | Deplasari, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 3.13 | | 3.13 | | 1.00 | 0.93 | 1.20 | | X | X | X |
| 2013 | Pregatire profesionala | 6.50 | | 6.50 | | 3.00 | 3.50 | | | X | X | X |
| 2030 | Alte cheltuieli | 105.74 | | 105.74 | | 56.72 | 32.21 | 9.61 | 7.20 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 105.74 | | 105.74 | | 56.72 | 32.21 | 9.61 | 7.20 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | X | X | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 332.85 | | 332.85 | | 76.85 | 80.00 | 79.00 | 97.00 | 356.17 | 356.17 | 356.17 |
| 5702 | Ajutoare sociale | 332.85 | | 332.85 | | 76.85 | 80.00 | 79.00 | 97.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinuta | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |

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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 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 580402 | Finantare externa nerambursabila | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 580403 | Cheltuieli neeligibile | 97.15 | | 97.15 | | | 61.75 | 12.30 | 23.10 | | | |
| 70 | CHELTUIELI DE CAPITAL | 8,980.92 | | 8,980.92 | | 78.71 | 8,869.56 | 32.65 | | 157.66 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | 157.66 | | |
| 7101 | Active fixe | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | X | | |
| 710101 | Constructii | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | X | | |
| 72 | TITLUL XIV ACTIVE FINANCIARE | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 7201 | Active financiare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 720101 | Participare la capitalul social al societatiilor comerciale | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 5002 | Partea I-a Servicii publice generale | 1,182.15 | -36.77 | 1,145.38 | | 323.88 | 275.27 | 289.65 | 256.58 | 1,403.54 | 1,299.09 | 1,099.09 |
| 5102 | Autoritati publice si actiuni externe | 1,145.82 | -5.00 | 1,140.82 | | 323.88 | 275.27 | 289.65 | 252.02 | 1,118.59 | 1,099.09 | 1,099.09 |
| 01 | CHELTUIELI CURENTE | 1,104.82 | -5.00 | 1,099.82 | | 282.88 | 275.27 | 289.65 | 252.02 | 1,099.09 | 1,099.09 | 1,099.09 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 944.56 | -4.90 | 939.66 | | 233.20 | 234.00 | 240.26 | 232.20 | 922.33 | 922.33 | 922.33 |
| 1001 | Cheltuieli salariale in bani | 892.89 | | 892.89 | | 217.43 | 228.80 | 219.66 | 227.00 | X | X | X |
| 100101 | Salarii de baza | 779.06 | | 779.06 | | 189.50 | 200.00 | 190.86 | 198.70 | X | X | X |
| 100108 | Fond de premii | 0.43 | | 0.43 | | 0.43 | | | | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 89.40 | | 89.40 | | 21.00 | 22.80 | 22.80 | 22.80 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 24.00 | | 24.00 | | 6.50 | 6.00 | 6.00 | 5.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 20.30 | -4.90 | 15.40 | | | | 15.40 | | | | |
| 100206 | Vouchere de vacanta | 20.30 | -4.90 | 15.40 | | | | 15.40 | | | | |
| 1003 | Contributii | 31.37 | | 31.37 | | 15.77 | 5.20 | 5.20 | 5.20 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 8.60 | | 8.60 | | 8.60 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.23 | | 0.23 | | 0.23 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 2.84 | | 2.84 | | 2.84 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.09 | | 0.09 | | 0.09 | | | | | | |

| 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 | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.47 | | 0.47 | | 0.47 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 19.14 | | 19.14 | | 3.54 | 5.20 | 5.20 | 5.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 160.26 | -0.10 | 160.16 | | 49.68 | 41.27 | 49.39 | 19.82 | 176.76 | 176.76 | 176.76 |
| 2001 | Bunuri si servicii | 100.87 | -0.10 | 100.77 | | 26.95 | 25.34 | 36.26 | 12.22 | X | X | X |
| 200101 | Furnituri de birou | 5.39 | | 5.39 | | 2.00 | 1.19 | 1.10 | 1.10 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.48 | | 0.48 | | | | 0.48 | | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 18.78 | | 18.78 | | 1.20 | 1.20 | 15.51 | 0.87 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.18 | | 0.18 | | 0.05 | 0.10 | 0.03 | | X | X | X |
| 200105 | Carburanti si lubrifianti | 10.45 | | 10.45 | | 5.00 | 1.70 | 3.75 | | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 13.30 | 0.30 | 13.60 | | 3.70 | 5.35 | 3.80 | 0.75 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 52.29 | -0.40 | 51.89 | | 15.00 | 15.80 | 11.59 | 9.50 | X | X | X |
| 2002 | Reparatii curente | 5.43 | | 5.43 | | 0.43 | | 4.60 | 0.40 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.82 | | 5.82 | | 3.00 | | 2.82 | | X | X | X |
| 200530 | Alte obiecte de inventar | 5.82 | | 5.82 | | 3.00 | | 2.82 | | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 2.93 | | 2.93 | | 0.80 | 0.93 | 1.20 | | X | X | X |
| 2013 | Pregatire profesionala | 3.50 | | 3.50 | | 1.00 | 2.50 | | | X | X | X |
| 2030 | Alte cheltuieli | 39.21 | | 39.21 | | 17.50 | 10.00 | 4.51 | 7.20 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 39.21 | | 39.21 | | 17.50 | 10.00 | 4.51 | 7.20 | X | X | X |
| 70 | CHELTUIELI DE CAPITAL | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 40.00 | | 40.00 | | 40.00 | | | | 19.50 | | |
| 7101 | Active fixe | 40.00 | | 40.00 | | 40.00 | | | | X | | |
| 710101 | Constructii | 40.00 | | 40.00 | | 40.00 | | | | X | | |
| 72 | TITLUL XIV ACTIVE FINANCIARE | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 7201 | Active financiare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 720101 | Participare la capitalul social al societatilor comerciale | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 510201 | Autoritati executive si legislative | 1,145.82 | -5.00 | 1,140.82 | | 323.88 | 275.27 | 289.65 | 252.02 | 1,118.59 | 1,099.09 | 1,099.09 |
| 51020103 | Autoritati executive | 1,145.82 | -5.00 | 1,140.82 | | 323.88 | 275.27 | 289.65 | 252.02 | 1,118.59 | 1,099.09 | 1,099.09 |
| 5402 | Alte servicii publice generale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 01 | CHELTUIELI CURENTE | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |

| 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 | | | |
| 50 | TITLUL V FONDURI DE REZERVA | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | X | X | |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 288.76 | -1.45 | 287.31 | | 69.46 | 74.31 | 77.30 | 66.24 | 275.77 | 275.77 | 275.77 |
| 6102 | Ordine publica si siguranta nationala | 288.76 | -1.45 | 287.31 | | 69.46 | 74.31 | 77.30 | 66.24 | 275.77 | 275.77 | 275.77 |
| 01 | CHELTUIELI CURENTE | 289.14 | -1.45 | 287.69 | | 69.46 | 74.31 | 77.68 | 66.24 | 275.77 | 275.77 | 275.77 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 275.00 | -1.45 | 273.55 | | 66.21 | 67.45 | 74.65 | 65.24 | 262.86 | 262.86 | 262.86 |
| 1001 | Cheltuieli salariale in bani | 257.06 | | 257.06 | | 61.30 | 65.90 | 65.90 | 63.96 | X | X | X |
| 100101 | Salarii de baza | 249.06 | | 249.06 | | 59.30 | 63.90 | 63.90 | 61.96 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 8.00 | | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 8.70 | -1.45 | 7.25 | | | | 7.25 | | | | |
| 100206 | Vouchere de vacanta | 8.70 | -1.45 | 7.25 | | | | 7.25 | | | | |
| 1003 | Contributii | 9.24 | | 9.24 | | 4.91 | 1.55 | 1.50 | 1.28 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 2.63 | | 2.63 | | 2.63 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.10 | | 0.10 | | 0.10 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.88 | | 0.88 | | 0.88 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.04 | | 0.04 | | 0.04 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.16 | | 0.16 | | 0.16 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 5.43 | | 5.43 | | 1.10 | 1.55 | 1.50 | 1.28 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 14.14 | | 14.14 | | 3.25 | 6.86 | 3.03 | 1.00 | 12.91 | 12.91 | 12.91 |
| 2001 | Bunuri si servicii | 13.01 | | 13.01 | | 3.25 | 5.73 | 3.03 | 1.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5.80 | | 5.80 | | 1.25 | 3.30 | 1.25 | | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 7.21 | | 7.21 | | 2.00 | 2.43 | 1.78 | 1.00 | X | X | X |
| 2030 | Alte cheltuieli | 1.13 | | 1.13 | | | 1.13 | | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1.13 | | 1.13 | | | 1.13 | | | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 610203 | Ordine publica | 136.66 | | 136.66 | | 33.47 | 36.33 | 38.03 | 28.83 | 130.76 | 130.76 | 130.76 |

| 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 | | | |
| 61020304 | Politie locala | 136.66 | | 136.66 | | 33.47 | 36.33 | 38.03 | 28.83 | 130.76 | 130.76 | 130.76 |
| 610205 | Protectie civila si protectia contra incendiilor | 43.93 | | 43.93 | | 10.32 | 11.78 | 10.55 | 11.28 | 42.14 | 42.14 | 42.14 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 108.17 | -1.45 | 106.72 | | 25.67 | 26.20 | 28.72 | 26.13 | 102.87 | 102.87 | 102.87 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 533.00 | -1.99 | 531.01 | | 129.96 | 147.07 | 119.74 | 134.24 | 577.33 | 579.33 | 567.33 |
| 6502 | Invatamant | 132.41 | | 132.41 | | 25.30 | 51.60 | 28.98 | 26.53 | 133.50 | 135.50 | 137.50 |
| 01 | CHELTUIELI CURENTE | 132.48 | | 132.48 | | 25.30 | 51.60 | 29.05 | 26.53 | 133.50 | 135.50 | 137.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |
| 2001 | Bunuri si servicii | 106.28 | | 106.28 | | 16.10 | 43.10 | 24.55 | 22.53 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | | 4.00 | | | 1.00 | 2.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.00 | | 5.00 | | | 1.00 | 2.00 | 2.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 37.00 | | 37.00 | | 4.00 | 20.00 | 10.00 | 3.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.30 | | 0.30 | | 0.10 | 0.10 | 0.05 | 0.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 20.00 | | 20.00 | | | 10.00 | | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.00 | | 4.00 | | 2.00 | 1.00 | 0.50 | 0.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 35.98 | | 35.98 | | 10.00 | 10.00 | 10.00 | 5.98 | X | X | X |
| 2002 | Reparatii curente | 4.00 | | 4.00 | | 1.00 | 2.00 | 1.00 | | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 1.50 | | 1.50 | | 1.00 | 0.50 | | | X | X | X |
| 200530 | Alte obiecte de inventar | 1.50 | | 1.50 | | 1.00 | 0.50 | | | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 0.20 | | 0.20 | | 0.20 | | | | X | X | X |
| 2013 | Pregatire profesionala | 3.00 | | 3.00 | | 2.00 | 1.00 | | | X | X | X |
| 2030 | Alte cheltuieli | 2.50 | | 2.50 | | 1.00 | 1.00 | 0.50 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.50 | | 2.50 | | 1.00 | 1.00 | 0.50 | | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | 15.00 | 15.00 | 15.00 |
| 5702 | Ajutoare sociale | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 650204 | Invatamant secundar | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 65020401 | Invatamant secundar inferior | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 14.93 | | 14.93 | | 4.00 | 4.00 | 2.93 | 4.00 | 15.00 | 15.00 | 15.00 |
| 6602 | Sanatate | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 01 | CHELTUIELI CURENTE | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 35.92 | -2.09 | 33.83 | | 8.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 1001 | Cheltuieli salariale in bani | 34.67 | -2.04 | 32.63 | | 8.20 | 9.00 | 6.85 | 8.58 | X | X | X |
| 100101 | Salarii de baza | 34.67 | -2.04 | 32.63 | | 8.20 | 9.00 | 6.85 | 8.58 | X | X | X |
| 1003 | Contributii | 1.25 | -0.05 | 1.20 | | 0.71 | 0.20 | 0.15 | 0.14 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 0.34 | | 0.34 | | 0.34 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.12 | | 0.12 | | 0.12 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 0.74 | -0.05 | 0.69 | | 0.20 | 0.20 | 0.15 | 0.14 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 2004 | Medicamente si materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 200402 | Materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 660208 | Servicii de sanatate publica | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 6702 | Cultura, recreere si religie | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 43.11 | 43.11 | 29.11 |
| 01 | CHELTUIELI CURENTE | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 43.11 | 43.11 | 29.11 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | | | | | | | | | 23.84 | 23.84 | 23.84 |
| 1001 | Cheltuieli salariale in bani | | | | | | | | | X | X | X |
| 100101 | Salarii de baza | | | | | | | | | X | X | X |
| 1003 | Contributii | | | | | | | | | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | | | | | | | | | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 19.27 | 19.27 | 5.27 |
| 2001 | Bunuri si servicii | 6.27 | | 6.27 | | 1.35 | 3.72 | 1.10 | 0.10 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 1.63 | | 1.63 | | 0.33 | 1.10 | 0.10 | 0.10 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.02 | | 0.02 | | 0.02 | | | | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 4.62 | | 4.62 | | 1.00 | 2.62 | 1.00 | | X | X | X |
| 2030 | Alte cheltuieli | 14.00 | | 14.00 | | 14.00 | | | | 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 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 14.00 | | 14.00 | | 14.00 | | | | X | X | |
| 670203 | Servicii culturale | 1.20 | | 1.20 | | 0.20 | 1.00 | | | 24.04 | 24.04 | 24.04 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | | | | | | | | | 23.84 | 23.84 | 23.84 |
| 67020307 | Camine culturale | 1.20 | | 1.20 | | 0.20 | 1.00 | | | 0.20 | 0.20 | 0.20 |
| 670205 | Servicii recreative si sportive | 5.07 | | 5.07 | | 1.15 | 2.72 | 1.10 | 0.10 | 5.07 | 5.07 | 5.07 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 5.07 | | 5.07 | | 1.15 | 2.72 | 1.10 | 0.10 | 5.07 | 5.07 | 5.07 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 14.00 | | 14.00 | | 14.00 | | | | 14.00 | 14.00 | |
| 6802 | Asigurari si asistenta sociala | 343.40 | 0.10 | 343.50 | | 79.40 | 82.55 | 82.66 | 98.89 | 365.27 | 365.27 | 365.27 |
| 01 | CHELTUIELI CURENTE | 343.40 | 0.10 | 343.50 | | 79.40 | 82.55 | 82.66 | 98.89 | 365.27 | 365.27 | 365.27 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 24.90 | | 24.90 | | 6.31 | 6.35 | 6.35 | 5.89 | 23.45 | 23.45 | 23.45 |
| 1001 | Cheltuieli salariale in bani | 24.00 | | 24.00 | | 5.80 | 6.20 | 6.20 | 5.80 | X | X | X |
| 100101 | Salarii de baza | 24.00 | | 24.00 | | 5.80 | 6.20 | 6.20 | 5.80 | X | X | X |
| 1003 | Contributii | 0.90 | | 0.90 | | 0.51 | 0.15 | 0.15 | 0.09 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 0.25 | | 0.25 | | 0.25 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.09 | | 0.09 | | 0.09 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 0.52 | | 0.52 | | 0.13 | 0.15 | 0.15 | 0.09 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 0.65 | 0.10 | 0.75 | | 0.24 | 0.20 | 0.31 | | 0.65 | 0.65 | 0.65 |
| 2001 | Bunuri si servicii | 0.65 | 0.10 | 0.75 | | 0.24 | 0.20 | 0.31 | | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 0.61 | | 0.61 | | 0.20 | 0.20 | 0.21 | | X | X | X |
| 200104 | Apa, canal si salubritate | 0.04 | 0.10 | 0.14 | | 0.04 | | 0.10 | | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | 341.17 | 341.17 | 341.17 |
| 5702 | Ajutoare sociale | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 304.90 | | 304.90 | | 76.31 | 81.35 | 81.35 | 65.89 | 300.17 | 300.17 | 300.17 |
| 68020502 | Asistenta sociala in caz de invaliditate | 304.90 | | 304.90 | | 76.31 | 81.35 | 81.35 | 65.89 | 300.17 | 300.17 | 300.17 |
| 680215 | Prevenirea excluderii sociale | 32.85 | | 32.85 | | 0.85 | | | 32.00 | 59.45 | 59.45 | 59.45 |
| 68021501 | Ajutor social | 32.85 | | 32.85 | | 0.85 | | | 32.00 | 59.45 | 59.45 | 59.45 |

| 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 | | | |
| 680250 | Alte cheltuieli in domeniul asigurarii si asistentei sociale | 5.65 | 0.10 | 5.75 | | 2.24 | 1.20 | 1.31 | 1.00 | 5.65 | 5.65 | 5.65 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 5.65 | 0.10 | 5.75 | | 2.24 | 1.20 | 1.31 | 1.00 | 5.65 | 5.65 | 5.65 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 701.92 | 35.52 | 737.44 | | 88.38 | 112.94 | 477.01 | 59.11 | 407.99 | 210.78 | 106.78 |
| 7002 | Locuinte, servicii si dezvoltare publica | 614.09 | 35.52 | 649.61 | | 66.88 | 92.04 | 441.13 | 49.56 | 347.44 | 150.23 | 46.23 |
| 01 | CHELTUIELI CURENTE | 608.73 | 35.52 | 644.25 | | 61.52 | 92.04 | 441.13 | 49.56 | 347.44 | 150.23 | 46.23 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | | 27.22 | 27.22 | | | | 6.90 | 20.32 | | | |
| 1001 | Cheltuieli salariale in bani | | 26.62 | 26.62 | | | | 6.70 | 19.92 | | | |
| 100101 | Salarii de baza | | 26.62 | 26.62 | | | | 6.70 | 19.92 | | | |
| 1003 | Contributii | | 0.60 | 0.60 | | | | 0.20 | 0.40 | | | |
| 100307 | Contributia asiguratorie pentru munca | | 0.60 | 0.60 | | | | 0.20 | 0.40 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 110.95 | 8.30 | 119.25 | | 61.52 | 30.29 | 21.30 | 6.14 | 347.44 | 150.23 | 46.23 |
| 2001 | Bunuri si servicii | 31.85 | 8.30 | 40.15 | | 8.00 | 11.71 | 14.30 | 6.14 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 28.14 | 8.30 | 36.44 | | 8.00 | 8.00 | 14.30 | 6.14 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.71 | | 3.71 | | | 3.71 | | | X | X | X |
| 2002 | Reparatii curente | 3.00 | | 3.00 | | | | 3.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 30.80 | | 30.80 | | 30.80 | | | | | | |
| 200530 | Alte obiecte de inventar | 30.80 | | 30.80 | | 30.80 | | | | | | |
| 2030 | Alte cheltuieli | 45.30 | | 45.30 | | 22.72 | 18.58 | 4.00 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 45.30 | | 45.30 | | 22.72 | 18.58 | 4.00 | | X | X | X |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 580402 | Finantare externa nerambursabila | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 580403 | Cheltuieli neeligibile | 97.15 | | 97.15 | | | 61.75 | 12.30 | 23.10 | | | |
| 70 | CHELTUIELI DE CAPITAL | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 7101 | Active fixe | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 710101 | Constructii | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 33.86 | 35.52 | 69.38 | | 20.86 | 10.00 | 16.20 | 22.32 | | | |
| 70020501 | Alimentare cu apa | 33.86 | 35.52 | 69.38 | | 20.86 | 10.00 | 16.20 | 22.32 | | | |
| 700206 | Iluminat public si electrificari rurale | 31.85 | | 31.85 | | 8.00 | 11.71 | 8.00 | 4.14 | 31.84 | 31.84 | 31.84 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|----------|----------|---------|----------|--------|-------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 548.38 | | 548.38 | | 38.02 | 70.33 | 416.93 | 23.10 | 315.60 | 118.39 | 14.39 |
| 7402 | Protectia mediului | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 01 | CHELTUIELI CURENTE | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 20 | TITLUL II BUNURI SI SERVICII | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 2001 | Bunuri si servicii | 81.83 | | 81.83 | | 20.00 | 19.40 | 32.88 | 9.55 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 81.83 | | 81.83 | | 20.00 | 19.40 | 32.88 | 9.55 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 2.40 | | 2.40 | | | | 2.40 | | | | |
| 200530 | Alte obiecte de inventar | 2.40 | | 2.40 | | | | 2.40 | | | | |
| 2030 | Alte cheltuieli | 3.60 | | 3.60 | | 1.50 | 1.50 | 0.60 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 3.60 | | 3.60 | | 1.50 | 1.50 | 0.60 | | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 74020501 | Salubritate | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 7902 | Partea a V-a Actiuni economice | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 438.16 | 300.00 | |
| 8402 | Transporturi | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 438.16 | 300.00 | |
| 01 | CHELTUIELI CURENTE | | | | | | | | | 300.00 | 300.00 | |
| 20 | TITLUL II BUNURI SI SERVICII | | | | | | | | | 300.00 | 300.00 | |
| 2002 | Reparatii curente | | | | | | | | | X | X | |
| 70 | CHELTUIELI DE CAPITAL | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 7101 | Active fixe | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | X | | |
| 710101 | Constructii | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | X | | |
| 840203 | Transport rutier | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 438.16 | 300.00 | |
| 84020301 | Drumuri si poduri | | | | | | | | | 150.00 | 150.00 | |
| 84020303 | Strazi | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 288.16 | 150.00 | |
| 9602 | Rezerve, Excedent/Deficit | -32.35 | | -32.35 | | -32.35 | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | | | | | | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | | | | | | | | | | | |
| 9902 | Deficit | 32.35 | | 32.35 | | 32.35 | | | | | | |
| 990296 | Deficitul sectiunii de functionare | | | | | | | | | | | |

| 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 | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 32.35 | | 32.35 | | 32.35 | | | | | | |
| | SECTIUNEA DE FUNCTIONARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 2,161.69 | -4.69 | 2,157.00 | | 565.32 | 547.84 | 550.77 | 493.07 | 2,945.13 | 2,664.97 | 2,048.97 |
| 499002 | VENITURI PROPRII | 663.10 | | 663.10 | | 195.52 | 191.39 | 179.72 | 96.47 | 982.10 | 982.10 | 972.10 |
| 000202 | I. VENITURI CURENTE | 2,124.92 | | 2,124.92 | | 558.16 | 538.64 | 543.77 | 484.35 | 2,774.44 | 2,602.10 | 1,986.10 |
| 000302 | A. VENITURI FISCALE | 2,210.30 | -1.88 | 2,208.42 | | 580.70 | 560.12 | 563.64 | 503.96 | 2,841.32 | 2,511.32 | 1,895.32 |
| 000402 | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL | 291.02 | | 291.02 | | 72.80 | 72.80 | 72.80 | 72.62 | 610.02 | 610.02 | 600.02 |
| 000602 | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE | 291.02 | | 291.02 | | 72.80 | 72.80 | 72.80 | 72.62 | 610.02 | 610.02 | 600.02 |
| 0302 | Impozit pe venit | 3.02 | | 3.02 | | 0.80 | 0.80 | 0.80 | 0.62 | 3.02 | 3.02 | 3.02 |
| 030218 | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal | 3.02 | | 3.02 | | 0.80 | 0.80 | 0.80 | 0.62 | 3.02 | 3.02 | 3.02 |
| 0402 | Cote si sume defalcate din impozitul pe venit | 288.00 | | 288.00 | | 72.00 | 72.00 | 72.00 | 72.00 | 607.00 | 607.00 | 597.00 |
| 040201 | Cote defalcate din impozitul pe venit | 92.00 | | 92.00 | | 23.00 | 23.00 | 23.00 | 23.00 | 123.00 | 124.00 | 125.00 |
| 040204 | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 196.00 | | 196.00 | | 49.00 | 49.00 | 49.00 | 49.00 | 484.00 | 483.00 | 472.00 |
| 000902 | A3. IMPOZITE SI TAXE PE PROPRIETATE | 236.74 | -2.20 | 234.54 | | 86.77 | 59.19 | 69.39 | 19.19 | 236.74 | 236.74 | 236.74 |
| 0702 | Impozite si taxe pe proprietate | 236.74 | -2.20 | 234.54 | | 86.77 | 59.19 | 69.39 | 19.19 | 236.74 | 236.74 | 236.74 |
| 070201 | Impozit si taxa pe cladiri | 24.52 | 0.40 | 24.92 | | 7.29 | 11.23 | 6.40 | | 24.52 | 24.52 | 24.52 |
| 07020101 | Impozit pe cladiri de la persoane fizice | 23.23 | | 23.23 | | 6.00 | 11.23 | 6.00 | | 23.23 | 23.23 | 23.23 |
| 07020102 | Impozit si taxa pe cladiri de la persoane juridice | 1.29 | 0.40 | 1.69 | | 1.29 | | 0.40 | | 1.29 | 1.29 | 1.29 |
| 070202 | Impozit si taxa pe teren | 206.41 | -7.87 | 198.54 | | 73.67 | 47.96 | 57.72 | 19.19 | 206.41 | 206.41 | 206.41 |
| 07020201 | Impozit pe terenuri de la persoane fizice | 70.37 | -8.64 | 61.73 | | 18.00 | 34.37 | 9.36 | | 70.37 | 70.37 | 70.37 |
| 07020202 | Impozit si taxa pe teren de la persoane juridice | 1.26 | 0.77 | 2.03 | | 1.26 | | 0.77 | | 1.26 | 1.26 | 1.26 |
| 07020203 | Impozitul pe terenul din extravilan | 134.78 | | 134.78 | | 54.41 | 13.59 | 47.59 | 19.19 | 134.78 | 134.78 | 134.78 |
| 070203 | Taxe judiciare de timbru si alte taxe de timbru | 5.81 | 5.27 | 11.08 | | 5.81 | | 5.27 | | 5.81 | 5.81 | 5.81 |
| 001002 | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII | 1,680.61 | 0.32 | 1,680.93 | | 420.63 | 427.63 | 420.95 | 411.72 | 1,992.63 | 1,662.63 | 1,056.63 |
| 1102 | Sume defalcate din TVA | 1,637.98 | | 1,637.98 | | 409.00 | 409.00 | 409.00 | 410.98 | 1,950.00 | 1,620.00 | 1,014.00 |
| 110202 | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 388.98 | | 388.98 | | 97.00 | 97.00 | 97.00 | 97.98 | 415.00 | 417.00 | 419.00 |
| 110206 | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale | 1,249.00 | | 1,249.00 | | 312.00 | 312.00 | 312.00 | 313.00 | 1,535.00 | 1,203.00 | 595.00 |

| 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 | | | |
| 1602 | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati | 42.63 | 0.32 | 42.95 | | 11.63 | 18.63 | 11.95 | 0.74 | 42.63 | 42.63 | 42.63 |
| 160202 | Impozit pe mijloacele de transport | 40.91 | 0.32 | 41.23 | | 11.20 | 18.20 | 11.52 | 0.31 | 40.91 | 40.91 | 40.91 |
| 16020201 | Impozit pe mijloacele de transport detinute de persoane fizice | 32.29 | 0.32 | 32.61 | | 9.00 | 14.00 | 9.32 | 0.29 | 32.29 | 32.29 | 32.29 |
| 16020202 | Impozit pe mijloacele de transport detinute de persoane juridice | 8.62 | | 8.62 | | 2.20 | 4.20 | 2.20 | 0.02 | 8.62 | 8.62 | 8.62 |
| 160203 | Taxe si tarife pentru eliberarea de licente si autorizatii de functionare | 1.72 | | 1.72 | | 0.43 | 0.43 | 0.43 | 0.43 | 1.72 | 1.72 | 1.72 |
| 001102 | A6. ALTE IMPOZITE SI TAXE FISCALE | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 1802 | Alte impozite si taxe fiscale | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 180250 | Alte impozite si taxe | 1.93 | | 1.93 | | 0.50 | 0.50 | 0.50 | 0.43 | 1.93 | 1.93 | 1.93 |
| 001202 | C. VENITURI NEFISCALE | -85.38 | 1.88 | -83.50 | | -22.54 | -21.48 | -19.87 | -19.61 | -66.88 | 90.78 | 90.78 |
| 001302 | C1. VENITURI DIN PROPRIETATE | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 3002 | Venituri din proprietate | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 300205 | Venituri din concesiuni si inchirieri | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 30020530 | Alte venituri din concesiuni si inchirieri de catre institutiile publice | 9.95 | | 9.95 | | 2.50 | 2.50 | 2.50 | 2.45 | 9.95 | 9.95 | 9.95 |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | -95.33 | 1.88 | -93.45 | | -25.04 | -23.98 | -22.37 | -22.06 | -76.83 | 80.83 | 80.83 |
| 3302 | Venituri din prestari de servicii si alte activitati | 1.46 | | 1.46 | | 0.82 | 0.10 | 0.30 | 0.24 | 1.46 | 1.46 | 1.46 |
| 330228 | Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri | 0.72 | | 0.72 | | 0.72 | | | | 0.72 | 0.72 | 0.72 |
| 330250 | Alte venituri din prestari de servicii si alte activitati | 0.74 | | 0.74 | | 0.10 | 0.10 | 0.30 | 0.24 | 0.74 | 0.74 | 0.74 |
| 3402 | Venituri din taxe administrative, eliberari permise | 1.55 | | 1.55 | | 0.50 | 0.50 | 0.40 | 0.15 | 1.55 | 1.55 | 1.55 |
| 340202 | Taxe extrajudiciare de timbru | 1.55 | | 1.55 | | 0.50 | 0.50 | 0.40 | 0.15 | 1.55 | 1.55 | 1.55 |
| 3502 | Amenzi, penalitati si confiscari | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 350201 | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 35020102 | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate | 37.17 | 1.86 | 39.03 | | 9.00 | 19.17 | 10.86 | | 37.17 | 37.17 | 37.17 |
| 3602 | Diverse venituri | 40.65 | 0.02 | 40.67 | | 11.00 | 18.00 | 11.02 | 0.65 | 40.65 | 40.65 | 40.65 |
| 360206 | Taxe speciale | 40.65 | | 40.65 | | 11.00 | 18.00 | 11.00 | 0.65 | 40.65 | 40.65 | 40.65 |
| 360250 | Alte venituri | | 0.02 | 0.02 | | | | 0.02 | | | | |
| 3702 | Transferuri voluntare, altele decat subventiile | -176.16 | | -176.16 | | -46.36 | -61.75 | -44.95 | -23.10 | -157.66 | | |
| 370203 | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -176.16 | | -176.16 | | -46.36 | -61.75 | -44.95 | -23.10 | -157.66 | | |
| 001702 | IV. SUBVENTII | 36.77 | -4.69 | 32.08 | | 7.16 | 9.20 | 7.00 | 8.72 | 170.69 | 62.87 | 62.87 |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 36.77 | -4.69 | 32.08 | | 7.16 | 9.20 | 7.00 | 8.72 | 170.69 | 62.87 | 62.87 |

| 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 | | | |
| 4202 | Subventii de la bugetul de stat | 36.77 | -4.69 | 32.08 | | 7.16 | 9.20 | 7.00 | 8.72 | 62.87 | 62.87 | 62.87 |
| 002002 | B. Curente | 36.77 | -4.69 | 32.08 | | 7.16 | 9.20 | 7.00 | 8.72 | 62.87 | 62.87 | 62.87 |
| 420234 | Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri | 0.85 | | 0.85 | | 0.85 | | | | 27.42 | 27.42 | 27.42 |
| 420241 | Subventii din bugetul de stat pentru finantarea sanatatii | 35.92 | -4.69 | 31.23 | | 6.31 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 4302 | Subventii de la alte administratii | | | | | | | | | 107.82 | | |
| 430234 | Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara | | | | | | | | | 107.82 | | |
| | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 2,161.69 | -4.69 | 2,157.00 | | 565.32 | 547.84 | 550.77 | 493.07 | 2,945.13 | 2,664.97 | 2,048.97 |
| 01 | CHELTUIELI CURENTE | 2,162.14 | -4.69 | 2,157.45 | | 565.32 | 547.84 | 551.22 | 493.07 | 2,945.13 | 2,664.97 | 2,048.97 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 1,280.38 | 18.78 | 1,299.16 | | 314.63 | 317.00 | 335.16 | 332.37 | 1,267.93 | 1,267.93 | 1,267.93 |
| 1001 | Cheltuieli salariale in bani | 1,208.62 | 24.58 | 1,233.20 | | 292.73 | 309.90 | 305.31 | 325.26 | X | X | X |
| 100101 | Salarii de baza | 1,086.79 | 24.58 | 1,111.37 | | 262.80 | 279.10 | 274.51 | 294.96 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 8.00 | | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 100108 | Fond de premii | 0.43 | | 0.43 | | 0.43 | | | | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 89.40 | | 89.40 | | 21.00 | 22.80 | 22.80 | 22.80 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 24.00 | | 24.00 | | 6.50 | 6.00 | 6.00 | 5.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 29.00 | -6.35 | 22.65 | | | | 22.65 | | | | |
| 100206 | Vouchere de vacanta | 29.00 | -6.35 | 22.65 | | | | 22.65 | | | | |
| 1003 | Contributii | 42.76 | 0.55 | 43.31 | | 21.90 | 7.10 | 7.20 | 7.11 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 11.82 | | 11.82 | | 11.82 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.36 | | 0.36 | | 0.36 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 3.93 | | 3.93 | | 3.93 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.15 | | 0.15 | | 0.15 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.67 | | 0.67 | | 0.67 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 25.83 | 0.55 | 26.38 | | 4.97 | 7.10 | 7.20 | 7.11 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 512.58 | 8.30 | 520.88 | | 173.84 | 150.84 | 137.06 | 59.14 | 1,036.08 | 840.87 | 424.87 |
| 2001 | Bunuri si servicii | 340.76 | 8.30 | 349.06 | | 75.89 | 109.20 | 112.43 | 51.54 | X | X | X |
| 200101 | Furnituri de birou | 9.39 | | 9.39 | | 2.00 | 2.19 | 3.10 | 2.10 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.48 | | 5.48 | | | 1.00 | 2.48 | 2.00 | X | X | X |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|----------|----------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 200103 | Încalzit, Iluminat si forta motrica | 86.16 | 8.30 | 94.46 | | 13.73 | 30.50 | 40.12 | 10.11 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.54 | 0.10 | 0.64 | | 0.21 | 0.20 | 0.18 | 0.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 36.25 | | 36.25 | | 6.25 | 15.00 | 5.00 | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 17.30 | 0.30 | 17.60 | | 5.70 | 6.35 | 4.30 | 1.25 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 185.64 | -0.40 | 185.24 | | 48.00 | 53.96 | 57.25 | 26.03 | X | X | X |
| 2002 | Reparatii curente | 12.43 | | 12.43 | | 1.43 | 2.00 | 8.60 | 0.40 | X | X | X |
| 2004 | Medicamente si materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 200402 | Materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 40.52 | | 40.52 | | 34.80 | 0.50 | 5.22 | | X | X | X |
| 200530 | Alte obiecte de inventar | 40.52 | | 40.52 | | 34.80 | 0.50 | 5.22 | | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 3.13 | | 3.13 | | 1.00 | 0.93 | 1.20 | | X | X | X |
| 2013 | Pregatire profesionala | 6.50 | | 6.50 | | 3.00 | 3.50 | | | X | X | X |
| 2030 | Alte cheltuieli | 105.74 | | 105.74 | | 56.72 | 32.21 | 9.61 | 7.20 | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 105.74 | | 105.74 | | 56.72 | 32.21 | 9.61 | 7.20 | X | X | X |
| 50 | TITLUL V FONDURI DE REZERVA | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | X | X | |
| 57 | TITLUL IX ASISTENTA SOCIALA | 332.85 | | 332.85 | | 76.85 | 80.00 | 79.00 | 97.00 | 356.17 | 356.17 | 356.17 |
| 5702 | Ajutoare sociale | 332.85 | | 332.85 | | 76.85 | 80.00 | 79.00 | 97.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | X | X | X |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.45 | | -0.45 | | | | -0.45 | | | | |
| 5002 | Partea I-a Servicii publice generale | 1,141.15 | -36.77 | 1,104.38 | | 282.88 | 275.27 | 289.65 | 256.58 | 1,384.04 | 1,299.09 | 1,099.09 |
| 5102 | Autoritati publice si actiuni externe | 1,104.82 | -5.00 | 1,099.82 | | 282.88 | 275.27 | 289.65 | 252.02 | 1,099.09 | 1,099.09 | 1,099.09 |
| 01 | CHELTUIELI CURENTE | 1,104.82 | -5.00 | 1,099.82 | | 282.88 | 275.27 | 289.65 | 252.02 | 1,099.09 | 1,099.09 | 1,099.09 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 944.56 | -4.90 | 939.66 | | 233.20 | 234.00 | 240.26 | 232.20 | 922.33 | 922.33 | 922.33 |

| 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 | | | |
| 1001 | Cheltuieli salariale in bani | 892.89 | | 892.89 | | 217.43 | 228.80 | 219.66 | 227.00 | X | X | X |
| 100101 | Salarii de baza | 779.06 | | 779.06 | | 189.50 | 200.00 | 190.86 | 198.70 | X | X | X |
| 100108 | Fond de premii | 0.43 | | 0.43 | | 0.43 | | | | X | X | X |
| 100112 | Indemnizatii platite unor persoane din afara unitatii | 89.40 | | 89.40 | | 21.00 | 22.80 | 22.80 | 22.80 | X | X | X |
| 100130 | Alte drepturi salariale in bani | 24.00 | | 24.00 | | 6.50 | 6.00 | 6.00 | 5.50 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 20.30 | -4.90 | 15.40 | | | | 15.40 | | | | |
| 100206 | Vouchere de vacanta | 20.30 | -4.90 | 15.40 | | | | 15.40 | | | | |
| 1003 | Contributii | 31.37 | | 31.37 | | 15.77 | 5.20 | 5.20 | 5.20 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 8.60 | | 8.60 | | 8.60 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.23 | | 0.23 | | 0.23 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 2.84 | | 2.84 | | 2.84 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.09 | | 0.09 | | 0.09 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.47 | | 0.47 | | 0.47 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 19.14 | | 19.14 | | 3.54 | 5.20 | 5.20 | 5.20 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 160.26 | -0.10 | 160.16 | | 49.68 | 41.27 | 49.39 | 19.82 | 176.76 | 176.76 | 176.76 |
| 2001 | Bunuri si servicii | 100.87 | -0.10 | 100.77 | | 26.95 | 25.34 | 36.26 | 12.22 | X | X | X |
| 200101 | Furnituri de birou | 5.39 | | 5.39 | | 2.00 | 1.19 | 1.10 | 1.10 | X | X | X |
| 200102 | Materiale pentru curatenie | 0.48 | | 0.48 | | | | 0.48 | | X | X | X |
| 200103 | Încalzit, iluminat si forta motrica | 18.78 | | 18.78 | | 1.20 | 1.20 | 15.51 | 0.87 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.18 | | 0.18 | | 0.05 | 0.10 | 0.03 | | X | X | X |
| 200105 | Carburanti si lubrifianti | 10.45 | | 10.45 | | 5.00 | 1.70 | 3.75 | | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 13.30 | 0.30 | 13.60 | | 3.70 | 5.35 | 3.80 | 0.75 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 52.29 | -0.40 | 51.89 | | 15.00 | 15.80 | 11.59 | 9.50 | X | X | X |
| 2002 | Reparatii curente | 5.43 | | 5.43 | | 0.43 | | 4.60 | 0.40 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 5.82 | | 5.82 | | 3.00 | | 2.82 | | X | X | X |
| 200530 | Alte obiecte de inventar | 5.82 | | 5.82 | | 3.00 | | 2.82 | | X | X | X |
| 2006 | Daplasari, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 200601 | Deplasari interne, detasari, transferari | 2.50 | | 2.50 | | | 2.50 | | | | | |
| 2011 | Carti, publicatii si materiale documentare | 2.93 | | 2.93 | | 0.80 | 0.93 | 1.20 | | X | X | X |
| 2013 | Pregatire profesionala | 3.50 | | 3.50 | | 1.00 | 2.50 | | | X | X | X |
| 2030 | Alte cheltuieli | 39.21 | | 39.21 | | 17.50 | 10.00 | 4.51 | 7.20 | 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 | | | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 39.21 | | 39.21 | | 17.50 | 10.00 | 4.51 | 7.20 | X | X | X |
| 510201 | Autoritati executive si legislative | 1,104.82 | -5.00 | 1,099.82 | | 282.88 | 275.27 | 289.65 | 252.02 | 1,099.09 | 1,099.09 | 1,099.09 |
| 51020103 | Autoritati executive | 1,104.82 | -5.00 | 1,099.82 | | 282.88 | 275.27 | 289.65 | 252.02 | 1,099.09 | 1,099.09 | 1,099.09 |
| 5402 | Alte servicii publice generale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 01 | CHELTUIELI CURENTE | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 50 | TITLUL V FONDURI DE REZERVA | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5004 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | X | X | |
| 540205 | Fond de rezerva bugetara la dispozitia autoritatilor locale | 36.33 | -31.77 | 4.56 | | | | | 4.56 | 284.95 | 200.00 | |
| 5902 | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala | 288.76 | -1.45 | 287.31 | | 69.46 | 74.31 | 77.30 | 66.24 | 275.77 | 275.77 | 275.77 |
| 6102 | Ordine publica si siguranta nationala | 288.76 | -1.45 | 287.31 | | 69.46 | 74.31 | 77.30 | 66.24 | 275.77 | 275.77 | 275.77 |
| 01 | CHELTUIELI CURENTE | 289.14 | -1.45 | 287.69 | | 69.46 | 74.31 | 77.68 | 66.24 | 275.77 | 275.77 | 275.77 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 275.00 | -1.45 | 273.55 | | 66.21 | 67.45 | 74.65 | 65.24 | 262.86 | 262.86 | 262.86 |
| 1001 | Cheltuieli salariale in bani | 257.06 | | 257.06 | | 61.30 | 65.90 | 65.90 | 63.96 | X | X | X |
| 100101 | Salarii de baza | 249.06 | | 249.06 | | 59.30 | 63.90 | 63.90 | 61.96 | X | X | X |
| 100105 | Sporuri pentru conditii de munca | 8.00 | | 8.00 | | 2.00 | 2.00 | 2.00 | 2.00 | X | X | X |
| 1002 | Cheltuieli salariale in natura | 8.70 | -1.45 | 7.25 | | | | 7.25 | | | | |
| 100206 | Vouchere de vacanta | 8.70 | -1.45 | 7.25 | | | | 7.25 | | | | |
| 1003 | Contributii | 9.24 | | 9.24 | | 4.91 | 1.55 | 1.50 | 1.28 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 2.63 | | 2.63 | | 2.63 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.10 | | 0.10 | | 0.10 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.88 | | 0.88 | | 0.88 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.04 | | 0.04 | | 0.04 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.16 | | 0.16 | | 0.16 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 5.43 | | 5.43 | | 1.10 | 1.55 | 1.50 | 1.28 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 14.14 | | 14.14 | | 3.25 | 6.86 | 3.03 | 1.00 | 12.91 | 12.91 | 12.91 |
| 2001 | Bunuri si servicii | 13.01 | | 13.01 | | 3.25 | 5.73 | 3.03 | 1.00 | X | X | X |
| 200105 | Carburanti si lubrifianti | 5.80 | | 5.80 | | 1.25 | 3.30 | 1.25 | | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 7.21 | | 7.21 | | 2.00 | 2.43 | 1.78 | 1.00 | X | X | X |
| 2030 | Alte cheltuieli | 1.13 | | 1.13 | | | 1.13 | | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 1.13 | | 1.13 | | | 1.13 | | | 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 | | | |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.38 | | -0.38 | | | | -0.38 | | | | |
| 610203 | Ordine publica | 136.66 | | 136.66 | | 33.47 | 36.33 | 38.03 | 28.83 | 130.76 | 130.76 | 130.76 |
| 61020304 | Politie locala | 136.66 | | 136.66 | | 33.47 | 36.33 | 38.03 | 28.83 | 130.76 | 130.76 | 130.76 |
| 610205 | Protectie civila si protectia contra incendiilor | 43.93 | | 43.93 | | 10.32 | 11.78 | 10.55 | 11.28 | 42.14 | 42.14 | 42.14 |
| 610250 | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 108.17 | -1.45 | 106.72 | | 25.67 | 26.20 | 28.72 | 26.13 | 102.87 | 102.87 | 102.87 |
| 6302 | Partea a III-a Cheltuieli Social - Culturale | 533.00 | -1.99 | 531.01 | | 129.96 | 147.07 | 119.74 | 134.24 | 577.33 | 579.33 | 567.33 |
| 6502 | Invatamant | 132.41 | | 132.41 | | 25.30 | 51.60 | 28.98 | 26.53 | 133.50 | 135.50 | 137.50 |
| 01 | CHELTUIELI CURENTE | 132.48 | | 132.48 | | 25.30 | 51.60 | 29.05 | 26.53 | 133.50 | 135.50 | 137.50 |
| 20 | TITLUL II BUNURI SI SERVICII | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |
| 2001 | Bunuri si servicii | 106.28 | | 106.28 | | 16.10 | 43.10 | 24.55 | 22.53 | X | X | X |
| 200101 | Furnituri de birou | 4.00 | | 4.00 | | | 1.00 | 2.00 | 1.00 | X | X | X |
| 200102 | Materiale pentru curatenie | 5.00 | | 5.00 | | | 1.00 | 2.00 | 2.00 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 37.00 | | 37.00 | | 4.00 | 20.00 | 10.00 | 3.00 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.30 | | 0.30 | | 0.10 | 0.10 | 0.05 | 0.05 | X | X | X |
| 200105 | Carburanti si lubrifianti | 20.00 | | 20.00 | | | 10.00 | | 10.00 | X | X | X |
| 200108 | Posta, telecomunicatii, radio, tv, internet | 4.00 | | 4.00 | | 2.00 | 1.00 | 0.50 | 0.50 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 35.98 | | 35.98 | | 10.00 | 10.00 | 10.00 | 5.98 | X | X | X |
| 2002 | Reparatii curente | 4.00 | | 4.00 | | 1.00 | 2.00 | 1.00 | | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 1.50 | | 1.50 | | 1.00 | 0.50 | | | X | X | X |
| 200530 | Alte obiecte de inventar | 1.50 | | 1.50 | | 1.00 | 0.50 | | | X | X | X |
| 2011 | Carti, publicatii si materiale documentare | 0.20 | | 0.20 | | 0.20 | | | | X | X | X |
| 2013 | Pregatire profesionala | 3.00 | | 3.00 | | 2.00 | 1.00 | | | X | X | X |
| 2030 | Alte cheltuieli | 2.50 | | 2.50 | | 1.00 | 1.00 | 0.50 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 2.50 | | 2.50 | | 1.00 | 1.00 | 0.50 | | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | 15.00 | 15.00 | 15.00 |
| 5702 | Ajutoare sociale | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | X | X | X |
| 570203 | Tichete de cresa si tichete sociale pentru gradinita | 15.00 | | 15.00 | | 4.00 | 4.00 | 3.00 | 4.00 | 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 | | | |
| 84 | PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01) | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 85 | TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 8501 | Plati efectuate in anii precedenti si recuperate in anul curent | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 850101 | Plati efectuate in anii precedenti si recuperate in anul curent SF | -0.07 | | -0.07 | | | | -0.07 | | | | |
| 650204 | Invatamant secundar | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |
| 65020401 | Invatamant secundar inferior | 117.48 | | 117.48 | | 21.30 | 47.60 | 26.05 | 22.53 | 118.50 | 120.50 | 122.50 |
| 650250 | Alte cheltuieli in domeniul invatamantului | 14.93 | | 14.93 | | 4.00 | 4.00 | 2.93 | 4.00 | 15.00 | 15.00 | 15.00 |
| 6602 | Sanatate | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 01 | CHELTUIELI CURENTE | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 35.92 | -2.09 | 33.83 | | 8.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 1001 | Cheltuieli salariale in bani | 34.67 | -2.04 | 32.63 | | 8.20 | 9.00 | 6.85 | 8.58 | X | X | X |
| 100101 | Salarii de baza | 34.67 | -2.04 | 32.63 | | 8.20 | 9.00 | 6.85 | 8.58 | X | X | X |
| 1003 | Contributii | 1.25 | -0.05 | 1.20 | | 0.71 | 0.20 | 0.15 | 0.14 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 0.34 | | 0.34 | | 0.34 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.12 | | 0.12 | | 0.12 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 0.74 | -0.05 | 0.69 | | 0.20 | 0.20 | 0.15 | 0.14 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 2004 | Medicamente si materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 200402 | Materiale sanitare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 660208 | Servicii de sanatate publica | 36.92 | -2.09 | 34.83 | | 9.91 | 9.20 | 7.00 | 8.72 | 35.45 | 35.45 | 35.45 |
| 6702 | Cultura, recreere si religie | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 43.11 | 43.11 | 29.11 |
| 01 | CHELTUIELI CURENTE | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 43.11 | 43.11 | 29.11 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | | | | | | | | | 23.84 | 23.84 | 23.84 |
| 1001 | Cheltuieli salariale in bani | | | | | | | | | X | X | X |
| 100101 | Salarii de baza | | | | | | | | | X | X | X |
| 1003 | Contributii | | | | | | | | | X | X | X |
| 100307 | Contributia asiguratorie pentru munca | | | | | | | | | 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 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 20.27 | | 20.27 | | 15.35 | 3.72 | 1.10 | 0.10 | 19.27 | 19.27 | 5.27 |
| 2001 | Bunuri si servicii | 6.27 | | 6.27 | | 1.35 | 3.72 | 1.10 | 0.10 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 1.63 | | 1.63 | | 0.33 | 1.10 | 0.10 | 0.10 | X | X | X |
| 200104 | Apa, canal si salubritate | 0.02 | | 0.02 | | 0.02 | | | | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 4.62 | | 4.62 | | 1.00 | 2.62 | 1.00 | | X | X | X |
| 2030 | Alte cheltuieli | 14.00 | | 14.00 | | 14.00 | | | | X | X | |
| 203030 | Alte cheltuieli cu bunuri si servicii | 14.00 | | 14.00 | | 14.00 | | | | X | X | |
| 670203 | Servicii culturale | 1.20 | | 1.20 | | 0.20 | 1.00 | | | 24.04 | 24.04 | 24.04 |
| 67020302 | Biblioteci publice comunale, orasenesti, municipale | | | | | | | | | 23.84 | 23.84 | 23.84 |
| 67020307 | Camine culturale | 1.20 | | 1.20 | | 0.20 | 1.00 | | | 0.20 | 0.20 | 0.20 |
| 670205 | Servicii recreative si sportive | 5.07 | | 5.07 | | 1.15 | 2.72 | 1.10 | 0.10 | 5.07 | 5.07 | 5.07 |
| 67020503 | Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement | 5.07 | | 5.07 | | 1.15 | 2.72 | 1.10 | 0.10 | 5.07 | 5.07 | 5.07 |
| 670250 | Alte servicii in domeniile culturii, recreerii si religiei | 14.00 | | 14.00 | | 14.00 | | | | 14.00 | 14.00 | |
| 6802 | Asigurari si asistenta sociala | 343.40 | 0.10 | 343.50 | | 79.40 | 82.55 | 82.66 | 98.89 | 365.27 | 365.27 | 365.27 |
| 01 | CHELTUIELI CURENTE | 343.40 | 0.10 | 343.50 | | 79.40 | 82.55 | 82.66 | 98.89 | 365.27 | 365.27 | 365.27 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | 24.90 | | 24.90 | | 6.31 | 6.35 | 6.35 | 5.89 | 23.45 | 23.45 | 23.45 |
| 1001 | Cheltuieli salariale in bani | 24.00 | | 24.00 | | 5.80 | 6.20 | 6.20 | 5.80 | X | X | X |
| 100101 | Salarii de baza | 24.00 | | 24.00 | | 5.80 | 6.20 | 6.20 | 5.80 | X | X | X |
| 1003 | Contributii | 0.90 | | 0.90 | | 0.51 | 0.15 | 0.15 | 0.09 | X | X | X |
| 100301 | Contributii de asigurari sociale de stat | 0.25 | | 0.25 | | 0.25 | | | | | | |
| 100302 | Contributii de asigurari de somaj | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100303 | Contributii de asigurari sociale de sanatate | 0.09 | | 0.09 | | 0.09 | | | | | | |
| 100304 | Contributii de asigurari pentru accidente de munca si boli profesionale | 0.01 | | 0.01 | | 0.01 | | | | | | |
| 100306 | Contributii pentru concedii si indemnizatii | 0.02 | | 0.02 | | 0.02 | | | | | | |
| 100307 | Contributia asiguratorie pentru munca | 0.52 | | 0.52 | | 0.13 | 0.15 | 0.15 | 0.09 | X | X | X |
| 20 | TITLUL II BUNURI SI SERVICII | 0.65 | 0.10 | 0.75 | | 0.24 | 0.20 | 0.31 | | 0.65 | 0.65 | 0.65 |
| 2001 | Bunuri si servicii | 0.65 | 0.10 | 0.75 | | 0.24 | 0.20 | 0.31 | | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 0.61 | | 0.61 | | 0.20 | 0.20 | 0.21 | | X | X | X |
| 200104 | Apa, canal si salubritate | 0.04 | 0.10 | 0.14 | | 0.04 | | 0.10 | | X | X | X |
| 57 | TITLUL IX ASISTENTA SOCIALA | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | 341.17 | 341.17 | 341.17 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|---|------------------|---------------|------------------|---|------------------------|---------|----------|---------|----------|--------|--------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 5702 | Ajutoare sociale | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 570201 | Ajutoare sociale in numerar | 317.85 | | 317.85 | | 72.85 | 76.00 | 76.00 | 93.00 | X | X | X |
| 680205 | Asistenta sociala in caz de boli si invaliditati | 304.90 | | 304.90 | | 76.31 | 81.35 | 81.35 | 65.89 | 300.17 | 300.17 | 300.17 |
| 68020502 | Asistenta sociala in caz de invaliditate | 304.90 | | 304.90 | | 76.31 | 81.35 | 81.35 | 65.89 | 300.17 | 300.17 | 300.17 |
| 680215 | Prevenirea excluderii sociale | 32.85 | | 32.85 | | 0.85 | | | 32.00 | 59.45 | 59.45 | 59.45 |
| 68021501 | Ajutor social | 32.85 | | 32.85 | | 0.85 | | | 32.00 | 59.45 | 59.45 | 59.45 |
| 680250 | Alte cheltuieli in domeniul asigurarilor si asistentei sociale | 5.65 | 0.10 | 5.75 | | 2.24 | 1.20 | 1.31 | 1.00 | 5.65 | 5.65 | 5.65 |
| 68025050 | Alte cheltuieli in domeniul asistentei sociale | 5.65 | 0.10 | 5.75 | | 2.24 | 1.20 | 1.31 | 1.00 | 5.65 | 5.65 | 5.65 |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 198.78 | 35.52 | 234.30 | | 83.02 | 51.19 | 64.08 | 36.01 | 407.99 | 210.78 | 106.78 |
| 7002 | Locuinte, servicii si dezvoltare publica | 110.95 | 35.52 | 146.47 | | 61.52 | 30.29 | 28.20 | 26.46 | 347.44 | 150.23 | 46.23 |
| 01 | CHELTUIELI CURENTE | 110.95 | 35.52 | 146.47 | | 61.52 | 30.29 | 28.20 | 26.46 | 347.44 | 150.23 | 46.23 |
| 10 | TITLUL I CHELTUIELI DE PERSONAL | | 27.22 | 27.22 | | | | 6.90 | 20.32 | | | |
| 1001 | Cheltuieli salariale in bani | | 26.62 | 26.62 | | | | 6.70 | 19.92 | | | |
| 100101 | Salarii de baza | | 26.62 | 26.62 | | | | 6.70 | 19.92 | | | |
| 1003 | Contributii | | 0.60 | 0.60 | | | | 0.20 | 0.40 | | | |
| 100307 | Contributia asiguratorie pentru munca | | 0.60 | 0.60 | | | | 0.20 | 0.40 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 110.95 | 8.30 | 119.25 | | 61.52 | 30.29 | 21.30 | 6.14 | 347.44 | 150.23 | 46.23 |
| 2001 | Bunuri si servicii | 31.85 | 8.30 | 40.15 | | 8.00 | 11.71 | 14.30 | 6.14 | X | X | X |
| 200103 | Încalzit, Iluminat si forta motrica | 28.14 | 8.30 | 36.44 | | 8.00 | 8.00 | 14.30 | 6.14 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 3.71 | | 3.71 | | | 3.71 | | | X | X | X |
| 2002 | Reparatii curente | 3.00 | | 3.00 | | | | 3.00 | | | | |
| 2005 | Bunuri de natura obiectelor de inventar | 30.80 | | 30.80 | | 30.80 | | | | | | |
| 200530 | Alte obiecte de inventar | 30.80 | | 30.80 | | 30.80 | | | | | | |
| 2030 | Alte cheltuieli | 45.30 | | 45.30 | | 22.72 | 18.58 | 4.00 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 45.30 | | 45.30 | | 22.72 | 18.58 | 4.00 | | X | X | X |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 28.50 | 35.52 | 64.02 | | 15.50 | 10.00 | 16.20 | 22.32 | | | |
| 70020501 | Alimentare cu apa | 28.50 | 35.52 | 64.02 | | 15.50 | 10.00 | 16.20 | 22.32 | | | |
| 700206 | Iluminat public si electrificari rurale | 31.85 | | 31.85 | | 8.00 | 11.71 | 8.00 | 4.14 | 31.84 | 31.84 | 31.84 |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 50.60 | | 50.60 | | 38.02 | 8.58 | 4.00 | | 315.60 | 118.39 | 14.39 |
| 7402 | Protectia mediului | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 01 | CHELTUIELI CURENTE | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |

| Cod Indicator | Denumire indicatori | Prevederi anuale | | | | Prevederi trimestriale | | | | Estimari | | |
|---------------|--|------------------|---------------|------------------|---|------------------------|----------|----------|---------|----------|--------|-------|
| | | Buget initial | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I | Trim II | Trim III | Trim IV | 2019 | 2020 | 2021 |
| B | A | 1=5+6+7+8 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | |
| 20 | TITLUL II BUNURI SI SERVICII | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 2001 | Bunuri si servicii | 81.83 | | 81.83 | | 20.00 | 19.40 | 32.88 | 9.55 | X | X | X |
| 200109 | Materiale si prestari de servicii cu caracter functional | 81.83 | | 81.83 | | 20.00 | 19.40 | 32.88 | 9.55 | X | X | X |
| 2005 | Bunuri de natura obiectelor de inventar | 2.40 | | 2.40 | | | | 2.40 | | | | |
| 200530 | Alte obiecte de inventar | 2.40 | | 2.40 | | | | 2.40 | | | | |
| 2030 | Alte cheltuieli | 3.60 | | 3.60 | | 1.50 | 1.50 | 0.60 | | X | X | X |
| 203030 | Alte cheltuieli cu bunuri si servicii | 3.60 | | 3.60 | | 1.50 | 1.50 | 0.60 | | X | X | X |
| 740205 | Salubritate si gestiunea deseurilor | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 74020501 | Salubritate | 87.83 | | 87.83 | | 21.50 | 20.90 | 35.88 | 9.55 | 60.55 | 60.55 | 60.55 |
| 7902 | Partea a V-a Actiuni economice | | | | | | | | | 300.00 | 300.00 | |
| 8402 | Transporturi | | | | | | | | | 300.00 | 300.00 | |
| 01 | CHELTUIELI CURENTE | | | | | | | | | 300.00 | 300.00 | |
| 20 | TITLUL II BUNURI SI SERVICII | | | | | | | | | 300.00 | 300.00 | |
| 2002 | Reparatii curente | | | | | | | | | X | X | |
| 840203 | Transport rutier | | | | | | | | | 300.00 | 300.00 | |
| 84020301 | Drumuri si poduri | | | | | | | | | 150.00 | 150.00 | |
| 84020303 | Strazi | | | | | | | | | 150.00 | 150.00 | |
| 9602 | Rezerve, Excedent/Deficit | | | | | | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980296 | Excedentul sectiunii de functionare | | | | | | | | | | | |
| 9902 | Deficit | | | | | | | | | | | |
| 990296 | Deficitul sectiunii de functionare | | | | | | | | | | | |
| | SECTIUNEA DE DEZVOLTARE | | | | | | | | | | | |
| 000102 | TOTAL VENITURI | 9,446.35 | | 9,446.35 | | 46.36 | 8,931.31 | 445.58 | 23.10 | 157.66 | | |
| 000202 | I. VENITURI CURENTE | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |
| 001202 | C. VENITURI NEFISCALE | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |
| 001402 | C2. VANZARI DE BUNURI SI SERVICII | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |
| 3702 | Transferuri voluntare, altele decat subventiile | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |
| 370204 | Varsaminte din sectiunea de functionare | 176.16 | | 176.16 | | 46.36 | 61.75 | 44.95 | 23.10 | 157.66 | | |

| 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 | | | |
| 001702 | IV. SUBVENTII | 8,869.56 | | 8,869.56 | | | 8,869.56 | | | | | |
| 001802 | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE | 8,869.56 | | 8,869.56 | | | 8,869.56 | | | | | |
| 4202 | Subventii de la bugetul de stat | 8,869.56 | | 8,869.56 | | | 8,869.56 | | | | | |
| 420265 | Finantarea Programului National de Dezvoltare Locala | 8,869.56 | | 8,869.56 | | | 8,869.56 | | | | | |
| 4802 | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020 | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 480204 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 48020401 | Sume primite in contul platilor efectuate in anul curent | 400.63 | | 400.63 | | | | 400.63 | | | | |
| | | | | | | | | | | | | |
| 4902 | TOTAL CHELTUIELI | 9,478.70 | | 9,478.70 | | 78.71 | 8,931.31 | 445.58 | 23.10 | 157.66 | | |
| 01 | CHELTUIELI CURENTE | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 580402 | Finantare externa nerambursabila | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 580403 | Cheltuieli neeligibile | 97.15 | | 97.15 | | | 61.75 | 12.30 | 23.10 | | | |
| 70 | CHELTUIELI DE CAPITAL | 8,980.92 | | 8,980.92 | | 78.71 | 8,869.56 | 32.65 | | 157.66 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | 157.66 | | |
| 7101 | Active fixe | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | X | | |
| 710101 | Constructii | 8,979.92 | | 8,979.92 | | 77.71 | 8,869.56 | 32.65 | | X | | |
| 72 | TITLUL XIV ACTIVE FINANCIARE | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 7201 | Active financiare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 720101 | Participare la capitalul social al societatilor comerciale | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 5002 | Partea I-a Servicii publice generale | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 5102 | Autoritati publice si actiuni externe | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 70 | CHELTUIELI DE CAPITAL | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 40.00 | | 40.00 | | 40.00 | | | | 19.50 | | |
| 7101 | Active fixe | 40.00 | | 40.00 | | 40.00 | | | | X | | |
| 710101 | Constructii | 40.00 | | 40.00 | | 40.00 | | | | X | | |
| 72 | TITLUL XIV ACTIVE FINANCIARE | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 7201 | Active financiare | 1.00 | | 1.00 | | 1.00 | | | | | | |
| 720101 | Participare la capitalul social al societatilor comerciale | 1.00 | | 1.00 | | 1.00 | | | | | | |
| | | | | | | | | | | | | |

| 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 | | | |
| 510201 | Autoritati executive si legislative | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 51020103 | Autoritati executive | 41.00 | | 41.00 | | 41.00 | | | | 19.50 | | |
| 690200 | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 503.14 | | 503.14 | | 5.36 | 61.75 | 412.93 | 23.10 | | | |
| 7002 | Locuinte, servicii si dezvoltare publica | 503.14 | | 503.14 | | 5.36 | 61.75 | 412.93 | 23.10 | | | |
| 01 | CHELTUIELI CURENTE | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 58 | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 5804 | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 580402 | Finantare externa nerambursabila | 400.63 | | 400.63 | | | | 400.63 | | | | |
| 580403 | Cheltuieli neeligibile | 97.15 | | 97.15 | | | 61.75 | 12.30 | 23.10 | | | |
| 70 | CHELTUIELI DE CAPITAL | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 7101 | Active fixe | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 710101 | Constructii | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 700205 | Alimentare cu apa si amenajari hidrotehnice | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 70020501 | Alimentare cu apa | 5.36 | | 5.36 | | 5.36 | | | | | | |
| 700250 | Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale | 497.78 | | 497.78 | | | 61.75 | 412.93 | 23.10 | | | |
| 7902 | Partea a V-a Actiuni economice | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 8402 | Transporturi | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 70 | CHELTUIELI DE CAPITAL | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 71 | TITLUL XIII ACTIVE NEFINANCIARE | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 7101 | Active fixe | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | X | | |
| 710101 | Constructii | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | X | | |
| 840203 | Transport rutier | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 84020303 | Strazi | 8,934.56 | | 8,934.56 | | 32.35 | 8,869.56 | 32.65 | | 138.16 | | |
| 9602 | Rezerve, Excedent/Deficit | -32.35 | | -32.35 | | -32.35 | | | | | | |
| 9702 | Rezerve | | | | | | | | | | | |
| 9802 | Excedent | | | | | | | | | | | |
| 980297 | Excedentul sectiunii de dezvoltare | | | | | | | | | | | |
| 9902 | Deficit | 32.35 | | 32.35 | | 32.35 | | | | | | |
| 990297 | Deficitul sectiunii de dezvoltare | 32.35 | | 32.35 | | 32.35 | | | | | | |

