

**BUGETULUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII
PE ANUL 2018 SI ESTIMARI PE ANII 2019 - 2021**

mii lei

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	79,614.23	0.00	143.70	85.80	57.90	20,182.06	21,268.14	19,944.12	18,363.61	79,757.93	87,049.86	88,403.75	89,662.78
TITLUL I CHELTUIELI DE PERSONAL	10	52,880.46	0.00	0.00	0.00	0.00	12,550.40	14,641.13	13,193.51	12,495.42	52,880.46	54,154.31	54,991.83	55,652.81
TITLUL II BUNURI SI SERVICII	20	23,810.89	0.00	-45.00	-45.00	0.00	7,214.11	5,540.68	5,756.90	5,254.20	23,765.89	26,893.01	27,303.81	27,792.38
TITLUL X ALTE CHELTUIELI	59	361.44	0.00	21.00	21.00	0.00	106.81	97.21	103.21	75.21	382.44	418.54	422.81	427.09
CHELTUIELI DE CAPITAL (71+72)	70	2,601.89	0.00	167.70	109.80	57.90	351.19	989.12	890.50	538.78	2,769.59	5,584.00	5,685.30	5,790.50
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-40.45	0.00	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	-40.45	0.00	0.00	0.00
Partea I-a SERVICII PUBLICE GENERALE (cod 54.10+55.10)	50.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii publice generale (cod 54.10.10 +54.10.50)	54.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Servicii publice comunitare de evidență a persoanelor	54.10.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tranzactii privind datoria publica si imprumuturi	55.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Ordine publica si siguranța națională (cod 61.10.03+61.10.50)	61.10	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
<i>Din total capitol:</i>														
Ordine publică (cod 61.10.03.04)	61.10.03	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Poliție Locală	61.10.03.04	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL - CULTURALE (cod 65.10 +66.10 + 67.10 +68.10)	63.10	67,404.03	0.00	158.30	100.40	57.90	16,886.06	17,861.44	16,960.62	15,854.21	67,562.33	71,572.96	72,524.65	73,336.88

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,662.28	0.00	0.00	0.00	0.00	3,191.82	1,963.04	919.52	1,587.90	7,662.28	7,166.00	7,348.00	7,495.00
<i>Din total capitol:</i>														
Invatamant prescolar si primar (rd.76+77)	65.10.03	2,469.16	0.00	0.00	0.00	0.00	839.81	656.45	374.45	598.45	2,469.16	2,667.00	2,720.00	2,773.00
Invatamant prescolar	65.10.03.01	2,469.16	0.00	0.00	0.00	0.00	839.81	656.45	374.45	598.45	2,469.16	2,667.00	2,720.00	2,773.00
Invatamant primar	65.10.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Invatamant secundar (rd.79 la rd.81)	65.10.04	5,193.12	0.00	0.00	0.00	0.00	2,352.01	1,306.59	545.07	989.45	5,193.12	4,499.00	4,628.00	4,722.00
Invatamant secundar inferior	65.10.04.01	842.89	0.00	0.00	0.00	0.00	348.20	248.74	141.65	104.30	842.89	817.00	820.00	823.00
Invatamant secundar superior	65.10.04.02	4,350.23	0.00	0.00	0.00	0.00	2,003.81	1,057.85	403.42	885.15	4,350.23	3,682.00	3,808.00	3,899.00
Sanatate (cod 66.10.06+66.10.08+66.10.50)	66.10	40,145.42	0.00	143.70	85.80	57.90	8,757.64	10,685.22	10,793.00	10,053.26	40,289.12	37,091.76	37,301.75	37,464.18
<i>Din total capitol:</i>														
Servicii medicale in unitati sanitare cu paturi (66.10.06.11)	66.10.06	40,145.42	0.00	143.70	85.80	57.90	8,757.64	10,685.22	10,793.00	10,053.26	40,289.12	37,091.76	37,301.75	37,464.18
Spitale generale	66.10.06.01	40,145.42	0.00	143.70	85.80	57.90	8,757.64	10,685.22	10,793.00	10,053.26	40,289.12	37,091.76	37,301.75	37,464.18
Servicii de sanatate publica	66.10.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli in domeniul sanatatii	66.10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte institutii si actiuni sanitare	66.10.50.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cultura, recreere si religie (cod 67.10.03 + 67.10.05 + 67.10.50)	67.10	19,596.33	0.00	14.60	14.60	0.00	4,936.60	5,213.18	5,248.10	4,213.05	19,610.93	27,315.20	27,874.90	28,377.70
<i>Din total capitol:</i>														
Servicii culturale (cod 67.10.03.03 la 67.10.03.07 +67.10.03.09 la cod 67.10.03.11 + 67.10.03.15 + 67.10.03.30)	67.10.03	11,228.95	0.00	0.00	0.00	0.00	3,509.80	3,128.30	2,498.30	2,092.55	11,228.95	11,600.00	11,883.00	12,150.00
Muzee	67.10.03.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Institutii publice de spectacole si concerte	67.10.03.04	11,228.95	0.00	0.00	0.00	0.00	3,509.80	3,128.30	2,498.30	2,092.55	11,228.95	11,600.00	11,883.00	12,150.00
Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	8,367.38	0.00	14.60	14.60	0.00	1,426.80	2,084.88	2,749.80	2,120.50	8,381.98	15,715.20	15,991.90	16,227.70
Sport	67.10.05.01	8,367.38	0.00	14.60	14.60	0.00	1,426.80	2,084.88	2,749.80	2,120.50	8,381.98	15,715.20	15,991.90	16,227.70
Alte servicii in domeniile culturii, recreerii si religiei	67.10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asigurari si asistenta sociala	68.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Asistenta acordata persoanelor in varsta	68.10.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala in caz de boli si invaliditati (rd.146)	68.10.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala in caz de invaliditate	68.10.05.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.10 + 74.10)	69.10	4,461.20	0.00	-14.60	-14.60	0.00	1,305.50	1,394.70	1,098.50	647.90	4,446.60	6,884.90	6,981.10	7,063.90
Locuinte, servicii si dezvoltare publica	70.10	3,636.30	0.00	-14.60	-14.60	0.00	968.40	1,059.40	984.90	609.00	3,621.70	5,751.40	5,822.60	5,885.40
<i>Din total capitol:</i>														
Locuinte	70.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dezvoltarea sistemului de locuinte	70.10.03.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii și dezvoltare publică	70.10.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii	70.10.50	3,636.30	0.00	-14.60	-14.60	0.00	968.40	1,059.40	984.90	609.00	3,621.70	5,751.40	5,822.60	5,885.40
Protectia mediului	74.10	824.90	0.00	0.00	0.00	0.00	337.10	335.30	113.60	38.90	824.90	1,133.50	1,158.50	1,178.50
<i>Din total capitol:</i>														
Alte servicii in domeniul protectiei mediului	74.10.50	824.90	0.00	0.00	0.00	0.00	337.10	335.30	113.60	38.90	824.90	1,133.50	1,158.50	1,178.50
Partea a V-a Acțiuni economice (cod 80.10+83.10+84.10+87.10)	79.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Agricultura (rd.193)	83.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli în domeniul agriculturii	83.10.03.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEFICIT (49.10 - 00.01)	99.02	-6,237.70	0.00	0.00	0.00	0.00	-2,491.36	-1,057.54	-1,234.49	-1,454.31	-6,237.70	0.00	0.00	0.00
CHELTUIELILE SECȚIUNII DE FUNCȚIONARE (COD 50.10+59.10+63.10+69.10+79.10)	49.10	77,012.34	0.00	-24.00	-24.00	0.00	19,830.87	20,279.02	19,053.62	17,824.83	76,988.34	81,465.86	82,718.45	83,872.28
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	72,795.59	0.00	-3.00	-3.00	0.00	18,614.82	19,037.32	17,962.52	17,177.93	72,792.59	76,064.46	77,248.85	78,348.88
TITLUL I CHELTUIELI DE PERSONAL	10	50,091.36	0.00	0.00	0.00	0.00	11,838.40	13,872.53	12,531.91	11,848.52	50,091.36	51,377.31	52,214.83	52,875.81
Cheltuieli salariale în bani	10.01	48,694.18	0.00	0.00	0.00	0.00	11,120.36	13,133.97	12,535.67	11,904.18	48,694.18	50,659.96	51,438.51	52,043.47
Cheltuieli salariale în natură	10.02	2,353.15	0.00	0.00	0.00	0.00	515.00	1,184.75	343.40	310.00	2,353.15	2,279.55	2,318.72	2,355.61
Contribuții	10.03	1,833.13	0.00	0.00	0.00	0.00	915.04	322.41	314.44	281.24	1,833.13	1,214.80	1,234.60	1,253.73
TITLUL II BUNURI SI SERVICII	20	22,342.79	0.00	-24.00	-24.00	0.00	6,669.61	5,067.58	5,327.40	5,254.20	22,318.79	24,268.61	24,611.21	25,045.98
Bunuri si servicii	20.01	9,628.38	0.00	-122.00	-122.00	0.00	2,543.61	1,980.59	2,801.60	2,180.58	9,506.38	13,148.80	13,434.35	13,672.80

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Reparatii curente	20.02	1,355.37	0.00	10.00	10.00	0.00	520.36	325.50	280.00	239.51	1,365.37	846.50	799.80	814.70
Hrana	20.03	5,955.78	0.00	0.00	0.00	0.00	2,131.72	1,552.49	918.00	1,353.57	5,955.78	6,521.00	6,730.50	6,813.00
Medicamente si materiale sanitare	20.04	2,561.50	0.00	0.00	0.00	0.00	691.00	515.00	690.50	665.00	2,561.50	2,283.39	2,295.83	2,308.27
Bunuri de natura obiectelor de inventar	20.05	1,894.65	0.00	35.00	35.00	0.00	669.21	512.30	472.60	275.54	1,929.65	1,410.86	1,292.77	1,374.46
Deplasari, detasari, transferari	20.06	264.86	0.00	0.00	0.00	0.00	91.06	76.90	51.70	45.20	264.86	294.72	307.73	320.65
Materiale de laborator	20.09	95.00	0.00	0.00	0.00	0.00	20.00	25.00	25.00	25.00	95.00	30.00	30.00	30.00
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	39.00	0.00	0.00	0.00	0.00	12.00	10.00	9.00	8.00	39.00	27.16	28.19	27.82
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	123.10	0.00	0.00	0.00	0.00	29.00	52.10	19.50	22.50	123.10	202.44	206.12	209.19
Protectia muncii	20.14	145.10	0.00	31.00	31.00	0.00	38.20	48.20	63.10	26.60	176.10	116.67	119.76	122.14
Munitie, furnituri si armament de natura activelor fixe pentru	20.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	1,748.15	0.00	1.00	1.00	0.00	467.95	442.60	425.90	412.70	1,749.15	1,908.47	1,952.76	1,990.35
TITLUL X ALTE CHELTUIELI	59	361.44	0.00	21.00	21.00	0.00	106.81	97.21	103.21	75.21	382.44	418.54	422.81	427.09
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-40.45	0.00	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	-40.45	0.00	0.00	0.00
DEFICIT (49.10 - 00.01)	99.02	-4,891.91	0.00	0.00	0.00	0.00	-2,340.17	-828.42	-694.49	-1,028.83	-4,891.91	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Ordine publica si siguranta nationala (cod 61.10.03+61.10.50)	61.10	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
TITLUL I CHELTUIELI DE PERSONAL	10	7,503.00	0.00	0.00	0.00	0.00	1,890.00	1,964.00	1,819.00	1,830.00	7,503.00	7,751.00	8,098.00	8,445.00
Cheltuieli salariale în bani	10.01	5,889.00	0.00	0.00	0.00	0.00	1,450.00	1,476.00	1,476.00	1,487.00	5,889.00	6,162.00	6,472.00	6,782.00
Cheltuieli salariale în natură	10.02	1,383.00	0.00	0.00	0.00	0.00	308.00	455.00	310.00	310.00	1,383.00	1,450.00	1,480.00	1,510.00
Contribuții	10.03	231.00	0.00	0.00	0.00	0.00	132.00	33.00	33.00	33.00	231.00	139.00	146.00	153.00
TITLUL II BUNURI SI SERVICII	20	246.00	0.00	0.00	0.00	0.00	100.50	48.00	66.00	31.50	246.00	841.00	800.00	817.00
Bunuri si servicii	20.01	162.00	0.00	0.00	0.00	0.00	40.00	34.00	58.00	30.00	162.00	337.00	368.00	399.00
Reparatii curente	20.02	3.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	3.00	55.00	55.00	0.00
Hrana	20.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	51.00	0.00	0.00	0.00	0.00	51.00	0.00	0.00	0.00	51.00	275.00	190.00	220.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Deplasari, detasari, transferari	20.06	2.50	0.00	0.00	0.00	0.00	0.50	0.00	2.00	0.00	2.50	50.00	55.00	60.00
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.50	1.00	2.00	1.00
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	1.50	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	1.50	77.00	79.00	81.00
Protectia muncii	20.14	11.00	0.00	0.00	0.00	0.00	1.00	10.00	0.00	0.00	11.00	20.00	22.00	24.00
Munitie, furnituri si armament de natura activelor fixe pentru	20.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	14.50	0.00	0.00	0.00	0.00	4.50	2.50	6.00	1.50	14.50	26.00	29.00	32.00
<i>Din total capitol:</i>														
Ordine publică (cod 61.10.03.04)	61.10.03	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Poliție Locală	61.10.03.04	7,749.00	0.00	0.00	0.00	0.00	1,990.50	2,012.00	1,885.00	1,861.50	7,749.00	8,592.00	8,898.00	9,262.00
Alte cheltuieli în domeniul ordinii publice și siguranței naționale	61.10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL - CULTURALE (cod 65.10 +66.10 + 67.10 +68.10)	63.10	64,987.14	0.00	-24.00	-24.00	0.00	16,573.87	17,018.32	16,055.52	15,315.43	64,963.14	67,410.96	68,289.35	69,025.38
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	7,622.28	0.00	-24.00	-24.00	0.00	3,161.82	1,953.04	895.52	1,587.90	7,598.28	7,166.00	7,348.00	7,495.00
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	7,622.28	0.00	-24.00	-24.00	0.00	3,161.82	1,953.04	895.52	1,587.90	7,598.28	7,166.00	7,348.00	7,495.00
TITLUL I CHELTUIELI DE PERSONAL	10	53.18	0.00	0.00	0.00	0.00	39.14	-11.36	8.82	16.58	53.18	28.00	28.00	28.00
Cheltuieli salariale în bani	10.01	44.16	0.00	0.00	0.00	0.00	29.90	-6.18	7.10	13.34	44.16	28.00	28.00	28.00
Cheltuieli salariale în natură	10.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contribuții	10.03	9.02	0.00	0.00	0.00	0.00	9.24	-5.18	1.72	3.24	9.02	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	7,569.10	0.00	-24.00	-24.00	0.00	3,122.68	1,964.40	886.70	1,571.32	7,545.10	7,138.00	7,320.00	7,467.00
Bunuri si servicii	20.01	1,064.69	0.00	-60.00	-60.00	0.00	440.78	253.51	107.00	203.40	1,004.69	804.00	820.00	834.00
Reparatii curente	20.02	579.37	0.00	0.00	0.00	0.00	301.86	164.50	38.50	74.51	579.37	287.00	243.00	304.00
Hrana	20.03	5,020.68	0.00	0.00	0.00	0.00	1,871.72	1,336.59	628.00	1,184.37	5,020.68	5,521.00	5,725.00	5,802.00
Medicamente si materiale sanitare	20.04	17.00	0.00	0.00	0.00	0.00	5.00	5.00	2.00	5.00	17.00	16.00	16.00	16.00
Bunuri de natura obiectelor de inventar	20.05	691.75	0.00	35.00	35.00	0.00	402.71	164.80	92.70	66.54	726.75	322.00	328.00	323.00
Deplasari, detasari, transferari	20.06	28.36	0.00	0.00	0.00	0.00	11.36	12.50	1.50	3.00	28.36	10.00	10.00	10.00
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	10.00	0.00	0.00	0.00	0.00	5.00	2.50	1.50	1.00	10.00	5.00	5.00	5.00
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	19.00	0.00	0.00	0.00	0.00	6.00	7.00	3.50	2.50	19.00	17.00	17.00	17.00
Protectia muncii	20.14	13.00	0.00	0.00	0.00	0.00	7.00	1.00	3.00	2.00	13.00	12.00	12.00	12.00
Alte cheltuieli	20.30	125.25	0.00	1.00	1.00	0.00	71.25	17.00	9.00	29.00	126.25	144.00	144.00	144.00
<i>Din total capitol:</i>														
Învatamânt prescolar si primar	65.10.03	2,469.16	0.00	0.00	0.00	0.00	839.81	656.45	374.45	598.45	2,469.16	2,667.00	2,720.00	2,773.00
Învatamânt prescolar	65.10.03.01	2469.16	0.00	0.00	0.00	0.00	839.81	656.45	374.45	598.45	2469.16	2667.00	2720.00	2773.00
Învatamânt primar	65.10.03.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Învatamânt secundar	65.10.04	5,153.12	0.00	-24.00	-24.00	0.00	2,322.01	1,296.59	521.07	989.45	5,129.12	4,499.00	4,628.00	4,722.00
Învatamânt secundar inferior	65.10.04.01	842.89	0.00	0.00	0.00	0.00	348.20	248.74	141.65	104.30	842.89	817.00	820.00	823.00
Învatamânt secundar superior	65.10.04.02	4310.23	0.00	-24.00	-24.00	0.00	1973.81	1047.85	379.42	885.15	4286.23	3682.00	3808.00	3899.00
Invatamant profesional	65.10.04.03													
Învatamânt postliceal	65.10.05													
Învatamânt nedefinit prin nivel	65.10.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Învatamânt special	65.10.07.04													
Servicii auxiliare pentru educatie	65.10.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanatate (cod 66.10.06 + 66.10.08+66.10.50)	66.10	38,234.23	0.00	0.00	0.00	0.00	8,496.45	10,236.10	9,987.20	9,514.48	38,234.23	36,741.76	36,951.75	37,114.18
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	38,274.68	0.00	0.00	0.00	0.00	8,536.90	10,236.10	9,987.20	9,514.48	38,274.68	36,741.76	36,951.75	37,114.18
TITLUL I CHELTUIELI DE PERSONAL	10	29,197.63	0.00	0.00	0.00	0.00	5,953.66	8,173.49	7,714.99	7,355.49	29,197.63	29,609.81	29,838.33	29,919.31
Cheltuieli salariale în bani	10.01	27,672.93	0.00	0.00	0.00	0.00	5,492.96	7,503.49	7,496.99	7,179.49	27,672.93	28,756.96	28,980.51	29,056.47
Cheltuieli salariale în natură	10.02	530.00	0.00	0.00	0.00	0.00	5.00	490.00	35.00	0.00	530.00	186.85	188.72	190.61
Contribuții	10.03	994.70	0.00	0.00	0.00	0.00	455.70	180.00	183.00	176.00	994.70	666.00	669.10	672.23
TITLUL II BUNURI SI SERVICII	20	8,909.61	0.00	0.00	0.00	0.00	2,534.43	2,020.40	2,234.00	2,120.78	8,909.61	6,974.41	6,954.61	7,034.78
Bunuri si servicii	20.01	3,261.01	0.00	0.00	0.00	0.00	993.93	732.50	714.00	820.58	3,261.01	2,715.00	2,723.95	2,732.90
Reparatii curente	20.02	701.00	0.00	0.00	0.00	0.00	201.00	148.00	187.00	165.00	701.00	400.00	401.50	403.00
Hrana	20.03	935.10	0.00	0.00	0.00	0.00	260.00	215.90	290.00	169.20	935.10	1,000.00	1,005.50	1,011.00
Medicamente si materiale sanitare	20.04	2,544.50	0.00	0.00	0.00	0.00	686.00	510.00	688.50	660.00	2,544.50	2,263.69	2,276.03	2,288.37
Bunuri de natura obiectelor de inventar	20.05	863.00	0.00	0.00	0.00	0.00	151.00	286.00	233.00	193.00	863.00	385.16	336.27	387.36
Deplasari, detasari, transferari	20.06	86.00	0.00	0.00	0.00	0.00	17.00	22.00	27.00	20.00	86.00	41.42	41.63	41.85
Materiale de laborator	20.09	95.00	0.00	0.00	0.00	0.00	20.00	25.00	25.00	25.00	95.00	30.00	30.00	30.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari			
					Trim. III	Trim. IV						2019	2020	2021	
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	25.00	0.00	0.00	0.00	0.00	5.50	6.00	7.50	6.00	25.00	9.06	9.09	9.12	
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pregatire profesionala	20.13	77.00	0.00	0.00	0.00	0.00	16.00	29.00	16.00	16.00	77.00	52.54	52.82	53.09	
Protectia muncii	20.14	78.50	0.00	0.00	0.00	0.00	15.50	21.00	21.00	21.00	78.50	33.67	33.76	33.84	
Alte cheltuieli	20.30	243.50	0.00	0.00	0.00	0.00	168.50	25.00	25.00	25.00	243.50	43.87	44.06	44.25	
TITLUL X ALTE CHELTUIELI	59	167.44	0.00	0.00	0.00	0.00	48.81	42.21	38.21	38.21	167.44	157.54	158.81	160.09	
Burse	59.01	15.01	0.00	0.00	0.00	0.00	15.01	0.00	0.00	0.00	15.01	8.20	8.28	8.36	
Sume aferente persoanelor cu handicap neincadrate	59.40	152.43	0.00	0.00	0.00	0.00	33.80	42.21	38.21	38.21	152.43	149.34	150.53	151.73	
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-40.45	0.00	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	
Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-40.45	0.00	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	-40.45	0.00	0.00	0.00	
<i>Din total capitol:</i>															
Servicii medicale in unitati sanitare cu paturi (66.10.06.11)	66.10.06	38,234.23	0.00	0.00	0.00	0.00	8,496.45	10,236.10	9,987.20	9,514.48	38,234.23	36,741.76	36,951.75	37,114.18	
Spitale generale	66.10.06.01	38,234.23	0.00	0.00	0.00	0.00	8,496.45	10,236.10	9,987.20	9,514.48	38,234.23	36,741.76	36,951.75	37,114.18	
Servicii de sanatate publica	66.10.08														
Alte cheltuieli in domeniul sanatatii	66.10.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Alte institutii si actiuni sanitare	66.10.50.50														
Cultura, recreere si religie (cod 67.10.03 + 67.10.05 + 67.10.50)	67.10	19,130.63	0.00	0.00	0.00	0.00	4,915.60	4,829.18	5,172.80	4,213.05	19,130.63	23,503.20	23,989.60	24,416.20	
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	19,130.63	0.00	0.00	0.00	0.00	4,915.60	4,829.18	5,172.80	4,213.05	19,130.63	23,503.20	23,989.60	24,416.20	
TITLUL I CHELTUIELI DE PERSONAL	10	13,337.55	0.00	0.00	0.00	0.00	3,955.60	3,746.40	2,989.10	2,646.45	13,337.55	13,988.50	14,250.50	14,483.50	
Cheltuieli salariale în bani	10.01	12,492.09	0.00	0.00	0.00	0.00	3,488.00	3,506.66	2,909.58	2,587.85	12,492.09	13,010.00	13,255.00	13,474.00	
Cheltuieli salariale în natură	10.02	341.55	0.00	0.00	0.00	0.00	202.00	141.15	-1.60	0.00	341.55	626.70	634.00	639.00	
Contribuții	10.03	503.91	0.00	0.00	0.00	0.00	265.60	98.59	81.12	58.60	503.91	351.80	361.50	370.50	
TITLUL II BUNURI SI SERVICII	20	5,618.08	0.00	0.00	0.00	0.00	912.00	1,034.78	2,140.70	1,530.60	5,618.08	9,315.20	9,536.60	9,727.20	
Bunuri si servicii	20.01	3,777.68	0.00	-36.00	-36.00	0.00	575.00	525.08	1,515.00	1,126.60	3,741.68	7,055.00	7,226.40	7,366.20	
Reparatii curente	20.02	46.00	0.00	5.00	5.00	0.00	8.50	-2.00	44.50	0.00	51.00	36.00	30.00	36.00	
Hrana	20.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Bunuri de natura obiectelor de inventar	20.05	244.90	0.00	0.00	0.00	0.00	36.50	46.50	145.90	16.00	244.90	369.00	377.50	381.50	
Deplasari, detasari, transferari	20.06	147.00	0.00	0.00	0.00	0.00	61.20	42.40	21.20	22.20	147.00	188.20	195.90	203.50	

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	3.50	0.00	0.00	0.00	0.00	1.00	1.50	0.00	1.00	3.50	10.00	10.00	10.50
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	25.00	0.00	0.00	0.00	0.00	7.00	14.00	0.00	4.00	25.00	45.60	46.70	47.30
Protectia muncii	20.14	32.50	0.00	31.00	31.00	0.00	10.10	15.20	34.60	3.60	63.50	34.00	34.60	34.60
Comisioane si alte costuri aferente imprumuturilor	20.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	1,341.50	0.00	0.00	0.00	0.00	212.70	392.10	379.50	357.20	1,341.50	1,577.40	1,615.50	1,647.60
TITLUL X ALTE CHELTUIELI	59	175.00	0.00	0.00	0.00	0.00	48.00	48.00	43.00	36.00	175.00	199.50	202.50	205.50
Sume aferente persoanelor cu handicap neincadrate	59.40	175.00	0.00	0.00	0.00	0.00	48.00	48.00	43.00	36.00	175.00	199.50	202.50	205.50
<i>Din total capitol:</i>														
Servicii culturale (cod 67.10.03.03 la 67.10.03.07 +67.10.03.09 la cod 67.10.03.11 + 67.10.03.15 + 67.10.03.30)	67.10.03	11,228.95	0.00	0.00	0.00	0.00	3,509.80	3,128.30	2,498.30	2,092.55	11,228.95	11,600.00	11,883.00	12,150.00
Muzee	67.10.03.03													
Instituti publice de spectacole si concerte	67.10.03.04	11,228.95	0.00	0.00	0.00	0.00	3,509.80	3,128.30	2,498.30	2,092.55	11,228.95	11,600.00	11,883.00	12,150.00
Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	7,901.68	0.00	0.00	0.00	0.00	1,405.80	1,700.88	2,674.50	2,120.50	7,901.68	11,903.20	12,106.60	12,266.20
Sport	67.10.05.01	7,901.68	0.00	0.00	0.00	0.00	1,405.80	1,700.88	2,674.50	2,120.50	7,901.68	11,903.20	12,106.60	12,266.20
Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.10 + 74.10)	69.10	4,276.20	0.00	0.00	0.00	0.00	1,266.50	1,248.70	1,113.10	647.90	4,276.20	5,462.90	5,531.10	5,584.90
Locuinte, servicii si dezvoltare publica	70.10	3,451.30	0.00	0.00	0.00	0.00	929.40	913.40	999.50	609.00	3,451.30	4,329.40	4,372.60	4,406.40
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	3,451.30	0.00	0.00	0.00	0.00	929.40	913.40	999.50	609.00	3,451.30	4,329.40	4,372.60	4,406.40
TITLUL I CHELTUIELI DE PERSONAL	10	2,616.20	0.00	0.00	0.00	0.00	665.90	720.30	621.00	609.00	2,616.20	2,603.50	2,603.50	2,603.50
Cheltuieli salariale în bani	10.01	2,435.50	0.00	0.00	0.00	0.00	618.00	612.50	606.00	599.00	2,435.50	2,548.50	2,548.50	2,548.50
Cheltuieli salariale în natură	10.02	92.80	0.00	0.00	0.00	0.00	0.00	92.80	0.00	0.00	92.80	0.00	0.00	0.00
Contribuții	10.03	87.90	0.00	0.00	0.00	0.00	47.90	15.00	15.00	10.00	87.90	55.00	55.00	55.00
TITLUL II BUNURI SI SERVICII	20	820.10	0.00	-21.00	-21.00	0.00	254.50	187.10	357.50	0.00	799.10	1,668.40	1,711.60	1,745.40
Bunuri si servicii	20.01	719.00	0.00	-26.00	-26.00	0.00	207.90	149.50	335.60	0.00	693.00	1,388.80	1,425.00	1,452.70
Reparatii curente	20.02	26.00	0.00	5.00	5.00	0.00	6.00	15.00	10.00	0.00	31.00	68.50	70.30	71.70
Hrana	20.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Medicamente si materiale sanitare	20.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.70	3.80	3.90
Bunuri de natura obiectelor de inventar	20.05	44.00	0.00	0.00	0.00	0.00	28.00	15.00	1.00	0.00	44.00	59.70	61.00	62.60
Deplasari, detasari, transferari	20.06	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	5.10	5.20	5.30
Materiale de laborator	20.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cercetare dezvoltare	20.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Carti, publicatii si materiale documentare	20.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	2.10	2.20
Consultanta si expertiza	20.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	0.60	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.60	10.30	10.60	10.80
Protectia muncii	20.14	10.10	0.00	0.00	0.00	0.00	4.60	1.00	4.50	0.00	10.10	17.00	17.40	17.70
Munitie, furnituri si armament de natura activelor fixe p	20.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contributii ale administratiei publice locale la realizarea	20.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
public local, in baza unor conventii sau contracte de as		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reabilitare infrastructura program inundatii pentru autc	20.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Meteorologie	20.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finantarea actiunilor din domeniul apelor	20.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Prevenirea si combaterea inundatiilor si ingheturilor	20.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Comisioane si alte costuri aferente imprumuturilor	20.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cheltuieli judiciare si extrajudiciare derivate din actiuni potrivit dispozitiilor legale	20.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tichete cadou	20.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30	19.40	0.00	0.00	0.00	0.00	7.00	6.00	6.40	0.00	19.40	113.20	116.20	118.50
TITLUL X ALTE CHELTUIELI	59	15.00	0.00	21.00	21.00	0.00	9.00	6.00	21.00	0.00	36.00	57.50	57.50	57.50
Sume aferente persoanelor cu handicap neincadrate	59.40	15.00	0.00	21.00	21.00	0.00	9.00	6.00	21.00	0.00	36.00	57.50	57.50	57.50
<i>Din total capitol:</i>														
Locuinte (rd.161)	70.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dezvoltarea sistemului de locuinte	70.10.03.01													
Servicii și dezvoltare publică	70.10.04													
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii	70.10.50	3,451.30	0.00	0.00	0.00	0.00	929.40	913.40	999.50	609.00	3,451.30	4,329.40	4,372.60	4,406.40
Protectia mediului	74.10	824.90	0.00	0.00	0.00	0.00	337.10	335.30	113.60	38.90	824.90	1,133.50	1,158.50	1,178.50
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	824.90	0.00	0.00	0.00	0.00	337.10	335.30	113.60	38.90	824.90	1,133.50	1,158.50	1,178.50
TITLUL I CHELTUIELI DE PERSONAL	10	172.90	0.00	0.00	0.00	0.00	46.10	48.30	40.60	37.90	172.90	173.50	173.50	173.50
Cheltuieli salariale în bani	10.01	160.50	0.00	0.00	0.00	0.00	41.50	41.50	40.00	37.50	160.50	154.50	154.50	154.50

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Cheltuieli salariale în natură	10.02	5.80	0.00	0.00	0.00	0.00	0.00	5.80	0.00	0.00	5.80	16.00	16.00	16.00
Contribuții	10.03	6.60	0.00	0.00	0.00	0.00	4.60	1.00	0.60	0.40	6.60	3.00	3.00	3.00
TITLUL II BUNURI SI SERVICII	20	648.00	0.00	0.00	0.00	0.00	290.00	286.00	72.00	0.00	648.00	956.00	981.00	1,001.00
Bunuri si servicii	20.01	644.00	0.00	0.00	0.00	0.00	286.00	286.00	72.00	0.00	644.00	849.00	871.00	888.00
Reparatii curente	20.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hrana	20.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	103.00	106.00	109.00
Alte cheltuieli	20.30	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00	4.00
TITLUL X ALTE CHELTUIELI	59	4.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00
Sume aferente persoanelor cu handicap neîncadrate	59.40	4.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	4.00	4.00	4.00	4.00
<i>Din total capitol:</i>														
Alte servicii in domeniul protectiei mediului	74.10.50	824.90	0.00	0.00	0.00	0.00	337.10	335.30	113.60	38.90	824.90	1,133.50	1,158.50	1,178.50
Partea a V-a Acțiuni economice (cod 80.10+83.10+84.10+87.10)	79.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Agricultura, silvicultura, piscicultura si vanatoare	83.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI CURENTE (01=10+20+30+40+50+51+55+57+59)	01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli	20.30													
<i>Din total capitol:</i>														
Agricultura	83.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte cheltuieli în domeniul agriculturii	83.10.03.30													
CHELTUIELILE SECȚIUNII DE DEZVOLTARE (COD 50.10+59.10+63.10+69.10+79.10)	49.10	2,601.89	0.00	167.70	109.80	57.90	351.19	989.12	890.50	538.78	2,769.59	5,584.00	5,685.30	5,790.50
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	2,601.89	0.00	167.70	109.80	57.90	351.19	989.12	890.50	538.78	2,769.59	5,584.00	5,685.30	5,790.50
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,601.89	0.00	167.70	109.80	57.90	351.19	989.12	890.50	538.78	2,769.59	5,584.00	5,685.30	5,790.50
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	2,601.89	0.00	167.70	109.80	57.90	351.19	989.12	890.50	538.78	2,769.59	5,584.00	5,685.30	5,790.50
Construcții	71.01.01	872.00	0.00	143.81	85.91	57.90	100.00	432.00	225.91	257.90	1,015.81	3,536.50	3,601.50	3,673.00
Mașini, echipamente si mijloace de transport	71.01.02	1,207.00	0.00	32.08	32.08	0.00	115.00	382.00	582.08	160.00	1,239.08	1,689.50	1,720.50	1,750.00
Mobilier, aparatură birotică și alte active corporale	71.01.03	472.89	0.00	-4.19	-4.19	0.00	106.19	175.12	76.51	110.88	468.70	308.00	313.30	317.50
Alte active fixe	71.01.30	50.00	0.00	-4.00	-4.00	0.00	30.00	0.00	6.00	10.00	46.00	50.00	50.00	50.00
Reparatii capitale aferente activelor fixe	71.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEFICIT (49.10 - 00.01)	99.02	-1,345.79	0.00	0.00	0.00	0.00	-151.19	-229.12	-540.00	-425.48	-1,345.79	0.00	0.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 61.10)	59.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ordine publica si siguranta nationala (cod 61.10.03+61.10.04)	61.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Construcții	71.01.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mașini, echipamente si mijloace de transport	71.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatură birotică și alte active corporale	71.01.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte active fixe	71.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reparatii capitale aferente activelor fixe	71.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Ordine publică (cod 61.10.03.04)	61.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Poliție Locală	61.10.03.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCIAL - CULTURALE (cod 65.10 +66.10 + 67.10 +68.10)	63.10	2,416.89	0.00	182.30	124.40	57.90	312.19	843.12	905.10	538.78	2,599.19	4,162.00	4,235.30	4,311.50
Invatamant (cod 65.10.03+65.10.04+65.10.05+65.10.07+65.10.11+65.10.50)	65.10	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00
Construcții	71.01.01	20.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	20.00	0.00	0.00	0.00
Mașini, echipamente si mijloace de transport	71.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mobilier, aparatură birotică și alte active corporale	71.01.03	15.00	0.00	24.00	24.00	0.00	15.00	0.00	24.00	0.00	39.00	0.00	0.00	0.00
Alte active fixe	71.01.30	5.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Învatamânt secundar	65.10.04	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00
Învatamânt secundar inferior	65.10.04.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Învatamânt secundar superior	65.10.04.02	40.00	0.00	24.00	24.00	0.00	30.00	10.00	24.00	0.00	64.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Sanatate	66.10	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
Construcții	71.01.01	530.00	0.00	143.81	85.91	57.90	30.00	170.00	215.91	257.90	673.81	0.00	0.00	0.00
Mașini, echipamente si mijloace de transport	71.01.02	1,100.00	0.00	32.08	32.08	0.00	115.00	275.00	582.08	160.00	1,132.08	200.00	200.00	200.00
Mobilier, aparatură birotică și alte active corporale	71.01.03	236.19	0.00	-28.19	-28.19	0.00	91.19	4.12	1.81	110.88	208.00	100.00	100.00	100.00
Alte active fixe	71.01.30	45.00	0.00	-4.00	-4.00	0.00	25.00	0.00	6.00	10.00	41.00	50.00	50.00	50.00
PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPER.	85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Servicii medicale in unitati sanitare cu paturi (66.10.06.11)	66.10.06	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
Spitale generale	66.10.06.01	1,911.19	0.00	143.70	85.80	57.90	261.19	449.12	805.80	538.78	2,054.89	350.00	350.00	350.00
Cultura, recreere si religie (cod 67.10.03 + 67.10.05 + 67.10.50)	67.10	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50
Construcții	71.01.01	283.00	0.00	0.00	0.00	0.00	21.00	252.00	10.00	0.00	283.00	3,232.50	3,291.50	3,357.00
Mașini, echipamente si mijloace de transport	71.01.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	411.50	421.50	429.00
Mobilier, aparatură birotică și alte active corporale	71.01.03	182.70	0.00	14.60	14.60	0.00	0.00	132.00	65.30	0.00	197.30	168.00	172.30	175.50
Alte active fixe	71.01.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din total capitol:</i>														
Servicii culturale (cod 67.10.03.03 la 67.10.03.07 +67.10.03.09 la cod 67.10.03.11 + 67.10.03.15 + 67.10.03.30)	67.10.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Muzee	67.10.03.03													
Instituti publice de spectacole si concerte	67.10.03.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Servicii recreative si sportive (cod 67.10.05.01)	67.10.05	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50
Sport	67.10.05.01	465.70	0.00	14.60	14.60	0.00	21.00	384.00	75.30	0.00	480.30	3,812.00	3,885.30	3,961.50

DENUMIREA INDICATORILOR	Cod indicator	Buget initial	din care credite bugetare destinate stingerii platilor restante	Influente +/-	din care:		Buget rectificat Trim. I	Buget rectificat Trim. II	Buget rectificat Trim. III	Buget rectificat Trim. IV	Buget rectificat	Estimari		
					Trim. III	Trim. IV						2019	2020	2021
Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINȚE, MEDIU ȘI APE (cod 70.10 + 74.10)	69.10	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00
Locuinte, servicii si dezvoltare publica	70.10	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00
CHELTUIELI DE CAPITAL (cod 71 + 72)	70	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00
TITLUL XII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00
Active fixe (cod 71.01.01 la 71.01.03 + 71.01.30)	71.01	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00
Construcții	71.01.01	39.00	0.00	0.00	0.00	0.00	39.00	0.00	0.00	0.00	39.00	304.00	310.00	316.00
Mașini, echipamente si mijloace de transport	71.01.02	107.00	0.00	0.00	0.00	0.00	0.00	107.00	0.00	0.00	107.00	1,078.00	1,099.00	1,121.00
<i>Din total capitol:</i>														
Alte servicii în domeniile locuintelor, serviciilor si dezvoltarii comunale	70.10.50	185.00	0.00	-14.60	-14.60	0.00	39.00	146.00	-14.60	0.00	170.40	1,422.00	1,450.00	1,479.00

Președinte de ședință,
Consilier, Laurențiu Maftei

Contrasemnează,
Secretar, Oana - Gina Georgescu