

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

Formular 11/1

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	2018	2019	2020	
03	A	1=5+6+7+8	2	3	4	5	6	7	8				
000102	SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE	2 053 00	0 00	2 053 00		567 00	561 00	501 00	424 00	2 277 00	2 337 00	2 402 00	
459002	TOTAL VENITUR	599 00	0 00	599 00		172 00	171 00	193 00	163 00	731 00	751 00	767 00	
040202	VENITURI PROPRII	2 043 00	0 00	2 043 00		567 00	561 00	501 00	414 00	2 267 00	2 327 00	2 392 00	
000302	VENITURI FISCALE	1 953 00	0 00	1 953 00		548 00	539 00	468 00	398 00	2 216 00	2 276 00	2 331 00	
000402	AVANPOSTURI PE VENITURI PROFIT SI CASTIGUR DIN CAPITAL	367 00	0 00	367 00		87 00	89 00	96 00	89 00	397 00	419 00	441 00	
000602	A 2 - AVANPOSTURI PE VENITURI PROFIT SI CASTIGUR DIN CAPITAL DE LA PERSOANE FIZICE	367 00	0 00	367 00		87 00	89 00	96 00	89 00	397 00	419 00	441 00	
0302	Impozit pe venit	8 00	0 00	8 00		2 00	2 00	2 00	2 00	10 00	12 00	14 00	
030218	Impozit pe venit din transferul proprietatilor imobiliare din patrimoniul persoana fizica	8 00	0 00	8 00		2 00	2 00	2 00	2 00	10 00	12 00	14 00	
0402	Cota si sume defalcate din impozitul pe venit	353 00	0 00	353 00		85 00	87 00	94 00	87 00	387 00	407 00	427 00	
040201	Cota defalcata din impozitul pe venit	67 00	0 00	67 00		15 00	15 00	22 00	15 00	71 00	75 00	79 00	
040204	Suma cotelor din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	286 00	0 00	286 00		70 00	72 00	72 00	72 00	316 00	332 00	348 00	
000902	A3 - IMPOZITUL SI TAXA PE PROPRIETATE	221 00	0 00	221 00		58 00	53 00	57 00	53 00	255 00	248 00	237 00	
0702	Impozit si taxe pe proprietate	221 00	0 00	221 00		58 00	53 00	57 00	53 00	255 00	248 00	237 00	
070201	Impozit si taxa pe cadru	39 00	0 00	39 00		12 00	9 00	9 00	9 00	55 00	56 00	65 00	
0702010*	Impozit pe cadru de la persoane fizice	34 00	0 00	34 00		10 00	8 00	8 00	8 00	50 00	51 00	60 00	
07020102	Impozit si taxa pe cadru de la persoane juridice	5 00	0 00	5 00		2 00	1 00	1 00	1 00	5 00	5 00	5 00	
070202	Impozit si taxa pe teren	177 00	0 00	177 00		45 00	44 00	44 00	44 00	200 00	192 00	172 00	
07020201	Impozit pe teren de la persoane fizice	44 00	0 00	44 00		11 00	11 00	11 00	11 00	50 00	50 00	5 00	
07020202	Impozit si taxa pe teren de la persoane juridice	2 00	0 00	2 00		1 00	1 00	0 00	0 00	2 00	2 00	2 00	

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28.08.2017

3591  
Data 28.08.2017

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	2018	2019	2020					
		1=5+6+7+8	2	3	4	5	6	7	8								
B	A																
07020203	Impozitul pe terenul din extravilan	131.00	0.00	131.00		33.00		33.00		33.00		33.00		148.00		140.00	165.00
070203	Taxe aplicate de timbru si alte taxe de timbru	5.00	0.00	5.00		1.00		5.00		4.00		4.00		0.00		0.00	0.00
001002	A4 IMPOZITE SI TAXE PE BUNURI SI SERVICII	1.371.00	0.00	1.371.00		403.00		397.00		315.00		315.00		1.564.00		1.604.00	1.653.00
102	Sume defacate din TVA	1.344.00	0.00	1.344.00		395.00		390.00		308.00		308.00		1.536.00		1.576.00	1.625.00
110202	Sume defacate din taxa pe valoarea adaugata pentru finantarea functiilor descentralizate a nivelului comunei/oraseor municipiilor sectoarelor si Municipiilor Bucuresti	1.042.00	0.00	1.042.00		318.00		309.00		238.00		238.00		1.190.00		1.231.00	1.276.00
110206	Sume defacate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	302.00	0.00	302.00		77.00		81.00		70.00		70.00		346.00		345.00	349.00
1602	Taxe pe valoarea bunurilor autorizarea utilizarii bunurilor sau de prestarea de servicii, taxe de transport	27.00	0.00	27.00		8.00		7.00		7.00		7.00		28.00		28.00	28.00
160202	Impozit pe valoarea de transport	21.00	0.00	21.00		6.00		6.00		5.00		5.00		22.00		22.00	22.00
16020201	Impozit pe valoarea de transport de catre persoane fizice	19.00	0.00	19.00		5.00		5.00		5.00		5.00		20.00		20.00	20.00
16020202	Impozit pe valoarea de transport de catre persoane juridice	2.00	0.00	2.00		1.00		1.00		0.00		0.00		2.00		2.00	2.00
160203	Taxe si taxe pentru eliberarea de acte si autorizatii de functionare	3.00	0.00	3.00		1.00		1.00		0.50		0.50		3.00		3.00	3.00
160250	Alte taxe pe valoarea bunurilor autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	3.00	0.00	3.00		1.00		1.00		1.50		1.50		3.00		3.00	3.00
001202	C VENITURI NEFISCALAE	90.00	0.00	90.00		19.00		22.00		33.00		33.00		51.00		56.00	61.00
001402	C2 VANZARI DE BUNURI SI SERVICII	90.00	0.00	90.00		19.00		22.00		33.00		33.00		51.00		56.00	61.00
3302	Venituri din prestari de servicii si activitati	43.00	0.00	43.00		7.00		10.00		20.00		20.00		0.00		0.00	0.00
330208	Venituri din prestari de servicii	43.00	0.00	43.00		7.00		10.00		20.00		20.00		0.00		0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	10.00	0.00	10.00		3.00		2.00		3.00		3.00		10.00		10.00	10.00
340202	Taxe extrajudiciale de timbru	10.00	0.00	10.00		3.00		2.00		3.00		3.00		10.00		10.00	10.00
3502	Amenzii pentru activitati	31.00	0.00	31.00		8.00		8.00		8.00		8.00		35.00		40.00	45.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31.00	0.00	31.00		8.00		8.00		8.00		8.00		35.00		40.00	45.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre autoritati instituti de specialitate	31.00	0.00	31.00		8.00		8.00		8.00		8.00		35.00		40.00	45.00
3602	Diverse venituri	6.00	0.00	6.00		1.00		2.00		2.00		2.00		6.00		6.00	6.00
360250	Alte venituri	6.00	0.00	6.00		1.00		2.00		2.00		2.00		6.00		6.00	6.00
370203	Versamente din sectoarele de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-58.00	0.00	-58.00		-9.00		-9.00		-25.00		-25.00		0.00		0.00	0.00



Cod indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
B	A	*=5+6+7+8	2	3	4	5	6	7	8				
200106	Piese de schimb	26.00	0.00	26.00	0.00	10.00	6.00	5.00	5.00	X	X	X	
200107	Transport	14.00	0.00	14.00	0.00	0.00	10.00	0.00	4.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	17.00	0.00	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functionala	34.00	0.00	34.00	0.00	10.00	8.00	9.50	6.50	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	20.00	0.00	8.00	2.00	8.00	2.00	X	X	X	
2002	Reparatii curente	20.00	18.00	38.00	0.00	0.00	13.00	8.00	17.00	X	X	X	
2005	Bunuri de natura necorector de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X	
2006	Deplasari, deplasari transferat	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
200601	Deplasari interne pe salarii transferat	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	0.00	1.00	14.00	0.00	X	X	X	
2014	Protectia muncii	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X	
2030	Alte cheltuieli	154.00	0.00	154.00	0.00	56.00	38.00	34.00	25.00	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	154.00	0.00	154.00	0.00	56.00	38.00	34.00	26.00	X	X	X	
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	
57	TITLUL IX ASISTENTA SOCIALA	135.00	0.00	135.00	0.00	36.00	38.00	30.00	31.00	135.00	135.00	135.00	
5702	Autoare sociale	135.00	0.00	135.00	0.00	36.00	38.00	30.00	31.00	X	X	X	
570201	Ajutare sociale in numerar	125.00	0.00	125.00	0.00	34.00	30.00	30.00	31.00	X	X	X	
570203	Tichete de cesa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	
70	CHELTUIELI DE CAPITAL	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00	
7101	Active fixe	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X	
710101	Constructii	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X	
5002	partea la Serviciul publice generale	761.00	-18.00	743.00	0.00	178.00	181.00	206.00	178.00	750.00	760.00	770.00	

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		Buget initial	Influenta +/-	Buget rectificat	din care bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A											
5*02	Autoritat publice si activitat externe	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
0*	CHELTUIELI CURENTE	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
*0	TITLUL CHELTUIELI DE PERSONAL	546.00	-18.00	528.00	0.00	112.00	125.00	148.00	143.00	510.00	515.00	520.00
100*	Chesteri salariale si boni	446.52	-9.93	436.59	0.00	92.00	102.00	122.59	123.00	X	X	X
100*01	Salarii de baza	395.08	-9.93	385.15	0.00	81.00	90.00	105.15	109.00	X	X	X
100*12	Indemnizati, parte din persoane din afara unitatii	51.44	0.00	51.44	0.00	11.00	12.00	17.44	11.00	X	X	X
1003	Contributii	99.48	-8.07	91.41	0.00	20.00	23.00	25.41	23.00	X	X	X
100301	Contributii de asigurari sociale de stat	70.72	-6.88	63.84	0.00	14.45	16.00	17.39	16.00	X	X	X
100302	Contributii de asigurari sociale de somnaj	2.13	0.01	2.14	0.00	0.41	0.55	0.63	0.55	X	X	X
100303	Contributii de asigurari sociale de sanatate	23.30	-1.81	21.49	0.00	4.81	5.30	6.08	5.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.64	0.12	0.76	0.00	0.13	0.20	0.23	0.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.69	0.49	3.18	0.00	0.20	0.95	1.08	0.95	X	X	X
20	TITLUL II BUNURI SI SERVICII	205.00	0.00	205.00	0.00	56.00	56.00	58.00	35.00	210.00	215.00	220.00
2001	Bunuri si servicii	96.00	0.00	96.00	0.00	29.00	24.00	22.00	21.00	X	X	X
200101	Furnicuri de birou	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
200103	Incalzire, iluminat si forta motrica	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200105	Carburanti si lubrifianti	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	10.00	6.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functionala	26.00	0.00	26.00	0.00	7.00	6.00	6.50	6.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
2006	Deplasari, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200601	Deplasari interne, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	0.00	1.00	14.00	0.00	X	X	X
2014	Proiecta municipi	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2030	Alte cheltuieli	77.00	0.00	77.00	0.00	19.00	26.00	20.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	77.00	0.00	77.00	0.00	19.00	26.00	20.00	12.00	X	X	X
510201	Autoritat executive si legislative	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
51020103	Autoritat executive	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
5402	Alte servicii publice generale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
50	TITLUL V FONDUR. DE REZERVA	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara a dispozitia autoritat. or. locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
540205	Fond de rezerva bugetara a dispozitia autoritat. or. locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
6302	Partea a III-a Cheltuieli, Sociale - Culturale	1.126.00	0.00	1.126.00	0.00	327.00	350.00	249.00	200.00	1.271.00	1.311.00	1.355.00
6602	Invatamant	726.00	0.00	726.00	0.00	229.00	242.00	141.00	114.00	838.00	854.00	874.00
01	CHELTUIELI CURENTE	726.00	0.00	726.00	0.00	229.00	242.00	141.00	114.00	838.00	854.00	874.00
10	TITLUL I CHELTUIELI DE PERSONAL	610.00	0.00	610.00	0.00	190.00	194.00	123.00	103.00	722.00	738.00	768.00
1001	Cheltuieli salariale in bani	498.00	0.00	498.00	0.00	152.00	155.00	99.00	92.00	X	X	X
100101	Salarii de baza	488.00	0.00	488.00	0.00	147.00	150.00	99.00	92.00	X	X	X
100111	Fond aferent salariale	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
1003	Contributi	112.00	0.00	112.00	0.00	38.00	39.00	24.00	11.00	X	X	X
100301	Contributi de asigurari sociale de stat	77.50	0.00	77.50	0.00	25.50	26.50	17.50	8.00	X	X	X
100302	Contributi de asigurari de somaj	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
100303	Contributi de asigurari sociale de sanatate	28.50	0.00	28.50	0.00	9.50	9.50	6.50	3.00	X	X	X
100304	Contributi de asigurari pentru accidente de munca si boli profesionale	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
100306	Contributi pentru concedii si indemnizatii	3.00	0.00	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	35.00	38.00	18.00	9.00	100.00	100.00	100.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	35.00	30.00	15.00	9.00	X	X	X
200101	Furnituri de birou	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200103	Incalzire, iluminat si forta motrica	34.00	0.00	34.00	0.00	20.00	12.00	1.00	1.00	X	X	X

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		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
		1=5+6+7+8	2	3	4	5	6	7	8			
B	A											
200105	Carburant si lubrifianti	7.00	0.00	7.00	0.00	2.00	3.00	2.00	0.00	2.00	X	X
200107	Transport	14.00	0.00	14.00	0.00	0.00	10.00	0.00	0.00	4.00	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	3.00	0.00	1.00	1.00	0.00	1.00	0.00	X	X
200109	Valerile si prestari de servicii cu caracter functional	8.00	0.00	8.00	0.00	3.00	2.00	0.00	3.00	0.00	X	X
200130	Ate bucur si servicii pentru intrerupere si functionare	20.00	0.00	20.00	0.00	8.00	2.00	0.00	8.00	2.00	X	X
2002	Reparat, curente	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	X	X
2030	Ate cheltui	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	X	X
203030	Ate cheltui cu bucur si servicii	3.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	X	X
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	4.00	8.00	0.00	0.00	12.00	12.00	12.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	4.00	8.00	0.00	0.00	0.00	X	X
570201	Ajutoare sociale in numerar	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	X	X
570203	Cheltuieli de cresa si cheltuieli sociale pentru gradinita	10.00	0.00	10.00	0.00	2.00	8.00	0.00	0.00	0.00	X	X
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	0.00	2.00	4.00	4.00
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	0.00	2.00	X	X
650203	Invatamant prescolar si primar	346.00	0.00	346.00	0.00	90.00	90.00	90.00	76.00	346.00	346.00	346.00
65020301	Invatamant prescolar	125.00	0.00	125.00	0.00	35.00	35.00	35.00	20.00	125.00	125.00	125.00
65020302	Invatamant primar	221.00	0.00	221.00	0.00	55.00	55.00	55.00	56.00	221.00	221.00	221.00
650204	Invatamant secundar	368.00	0.00	368.00	0.00	135.00	144.00	144.00	38.00	480.00	496.00	516.00
65020401	Invatamant secundar inferior	368.00	0.00	368.00	0.00	135.00	144.00	144.00	38.00	480.00	496.00	516.00
650250	Ate cheltuieli din domeniul invatamantului	12.00	0.00	12.00	0.00	4.00	8.00	0.00	0.00	12.00	12.00	12.00
6702	Cultura, recreere si religie	28.00	0.00	28.00	0.00	7.00	8.00	8.00	5.00	28.00	28.00	28.00
01	CHELTUIELI CURENTE	28.00	0.00	28.00	0.00	7.00	8.00	8.00	5.00	28.00	28.00	28.00
10	TITLUL CHELTUIELI DE PERSONAL	25.00	0.00	25.00	0.00	6.00	7.00	7.00	5.00	25.00	25.00	25.00
1001	Cheltuieli salariale in bani	20.00	0.00	20.00	0.00	5.00	5.00	5.00	4.00	20.00	20.00	20.00
100101	Salarii de baza	20.00	0.00	20.00	0.00	5.00	5.00	5.00	4.00	20.00	20.00	20.00
1003	Contributii	5.00	0.00	5.00	0.00	1.00	2.00	1.00	1.00	5.00	5.00	5.00
100301	Contributii de asigurari sociale de stat	3.64	0.00	3.64	0.00	0.72	1.64	0.64	0.64	3.64	3.64	3.64

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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100302	Contribut. de asigurari de somaj	0.12	0.00	0.12	0.00	0.03	0.03	0.03	0.03	X	X	X
100303	Contribut. de asigurari sociale de sanatate	1.05	0.00	1.05	0.00	0.24	0.27	0.27	0.27	X	X	X
100304	Contribut. de asigurari pentru accidente de munca si boli profesionale	0.04	0.00	0.04	0.00	0.01	0.01	0.01	0.01	X	X	X
100306	Contribut. pentru concedii si indemnizati	0.15	0.00	0.15	0.00	0.00	0.05	0.05	0.05	X	X	X
20	TITLUL I BUNURI SI SERVICII	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.00	3.00	3.00
2030	Ate cheltuieli	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Ate cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
570203	Servicii culturale	28.00	0.00	28.00	0.00	7.00	8.00	8.00	5.00	28.00	28.00	28.00
57020302	Bugete publice comunale, orasnesti, municipale	25.00	0.00	25.00	0.00	6.00	7.00	7.00	5.00	25.00	25.00	25.00
57020307	Campanii culturale	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	3.00	3.00	3.00
5802	Asigurari si asistenta sociala	372.00	0.00	372.00	0.00	91.00	100.00	100.00	81.00	405.00	429.00	453.00
01	CHELTUIELI CURENTE	372.00	0.00	372.00	0.00	91.00	100.00	100.00	81.00	405.00	429.00	453.00
10	TITLUL CHELTUIELI DE PERSONAL	249.00	0.00	249.00	0.00	59.00	70.00	70.00	50.00	282.00	306.00	333.00
1001	Cheltuieli salariale in bani	201.00	0.00	201.00	0.00	50.30	56.90	56.90	36.90	X	X	X
100101	Salarii de baza	201.00	0.00	201.00	0.00	50.30	56.90	56.90	36.90	X	X	X
1003	Contributii	48.00	0.00	48.00	0.00	8.70	13.10	13.10	13.10	X	X	X
100301	Contributii de asigurari sociale de stat	33.30	0.00	33.30	0.00	6.30	9.00	9.00	9.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	0.20	0.30	0.30	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.70	0.00	11.70	0.00	2.10	3.20	3.20	3.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.50	0.00	0.00	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	123.00	123.00	123.00
5702	Ajutoare sociale	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	X	X	X
570201	Ajutoare sociale in numerar	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditate	359.00	0.00	359.00	0.00	90.00	100.00	100.00	69.00	392.00	416.00	440.00
68020502	Asistenta sociala in caz de invaliditate	359.00	0.00	359.00	0.00	90.00	100.00	100.00	69.00	392.00	416.00	440.00
680215	Prevenirea excluderii sociale	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00



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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
68021501	Asig. social	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00
690200	Patrua Va Servicii si Dezvoltare publica Locuinte Mediu s. Ape	94.00	0.00	94.00	0.00	47.00	18.00	15.00	14.00	62.00	68.00	74.00
7002	Locuri de servicii si dezvoltare publica	88.00	0.00	88.00	0.00	44.00	15.00	15.00	14.00	60.00	66.00	72.00
01	CHELTUIELI CURENTE	88.00	0.00	88.00	0.00	44.00	15.00	15.00	14.00	60.00	66.00	72.00
10	TITLUL CHELTUIELI DE PERSONAL	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
100101	Salarii de baza	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
1003	Contributii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
100301	Contributii de asigurari sociale de stat	1.72	0.00	1.72	0.00	1.72	0.00	0.00	0.00	0.00	0.00	0.00
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00
100303	Contributii de asigurari sociale de sanatate	0.23	0.00	0.23	0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00
20	TITLUL BUNURI SI SERVICII	79.00	0.00	79.00	0.00	35.00	15.00	15.00	14.00	60.00	66.00	72.00
2002	Reparatii curente	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	69.00	0.00	69.00	0.00	35.00	10.00	10.00	14.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	69.00	0.00	69.00	0.00	35.00	10.00	10.00	14.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari in dotare	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Luminat public si electrificarea	40.00	0.00	40.00	0.00	10.00	15.00	15.00	0.00	35.00	40.00	45.00
700250	Alte servicii in domeniul locuintelor, serviciilor si dezvoltarii comunale	24.00	0.00	24.00	0.00	10.00	0.00	0.00	14.00	25.00	26.00	27.00
7402	Protectia mediului	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
01	CHELTUIELI CURENTE	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
20	TITLUL BUNURI SI SERVICII	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
2001	Bunuri si servicii	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
2030	Alte cheltuieli	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
203030	Alte cheltuieli cu bunuri si servicii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Cod indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
740205	Sauzonitate s. gestiunea deseurilor	6 00	0 00	6 00	0 00	3 00	3 00	0 00	0 00	2 00	2 00	2 00	
74020501	Sauzonitate	6 00	0 00	6 00	0 00	3 00	3 00	0 00	0 00	2 00	2 00	2 00	
7902	Partea a Va Activit. economice	72 00	18 00	90 00	0 00	15 00	12 00	31 00	32 00	194 00	198 00	203 00	
8402	Transporturi	72 00	18 00	90 00	0 00	15 00	12 00	31 00	32 00	194 00	198 00	203 00	
01	CHELTUIELI CURENTE	14 00	18 00	32 00	0 00	6 00	3 00	6 00	17 00	194 00	198 00	203 00	
20	TITLUL II BUNURI SI SERVICII	14 00	18 00	32 00	0 00	6 00	3 00	6 00	17 00	194 00	198 00	203 00	
2001	Bunuri si serv.	12 00	0 00	12 00	0 00	6 00	3 00	3 00	0 00	X	X	X	
200105	Carburanti si lubrifianti	12 00	0 00	12 00	0 00	6 00	3 00	3 00	0 00	X	X	X	
2002	Reparatii curente	2 00	18 00	20 00	0 00	0 00	0 00	3 00	17 00	X	X	X	
70	CHELTUIELI DE CAPITAL	58 00	0 00	58 00	0 00	9 00	9 00	25 00	15 00	0 00	0 00	0 00	
71	TITLUL XIII ACTIVE FINANCIARE	58 00	0 00	58 00	0 00	9 00	9 00	25 00	15 00	0 00	0 00	0 00	
7101	Active fixe	58 00	0 00	58 00	0 00	9 00	9 00	25 00	15 00	X	X	X	
710101	Constructii	58 00	0 00	58 00	0 00	9 00	9 00	25 00	15 00	X	X	X	
840203	Transporturi	72 00	18 00	90 00	0 00	15 00	12 00	31 00	32 00	194 00	198 00	203 00	
84020301	Drumuri si poduri	72 00	18 00	90 00	0 00	15 00	12 00	31 00	32 00	194 00	198 00	203 00	
9602	Rezerve Excedent/Deficit	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
9702	Rezerve	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
9802	Excedent	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
980296	Excedentul sectiunii de functionare	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
980297	Excedentul sectiunii de dezvoltare	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
9902	Deficit	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
990296	Deficitul sectiunii de functionare	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
990297	Deficitul sectiunii de dezvoltare	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	0 00	
	SECTIUNEA DE FUNCTIONARE												
000102	TOTAL VENITURI	1 995 00	0 00	1 995 00		558 00	552 00	476 00	409 00	2 277 00	2 337 00	2 402 00	
499002	VENITURI PROPRII	699 00	0 00	699 00		172 00	171 00	193 00	163 00	731 00	751 00	767 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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
000202	VENITURI CURENTE	1.985.00	0.00	1.985.00		558.00	552.00	476.00	399.00	2.267.00	2.327.00	2.392.00
000302	VENITURI FISCALE	1.953.00	0.00	1.953.00		548.00	539.00	468.00	398.00	2.216.00	2.271.00	2.331.00
000402	A1 IMPOZIT PE VENIT PROFIT SI CASTIGURI DIN CAPITAL	361.00	0.00	361.00		87.00	89.00	96.00	89.00	397.00	419.00	441.00
000602	A1.2 IMPOZIT PE VENIT PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	361.00	0.00	361.00		87.00	89.00	96.00	89.00	397.00	419.00	441.00
0302	Impozit pe veni	8.00	0.00	8.00		2.00	2.00	2.00	2.00	10.00	12.00	14.00
030218	Impozit pe veniturile din transferi: proprietati imobiliare din cadrul marilor persoane	8.00	0.00	8.00		2.00	2.00	2.00	2.00	10.00	12.00	14.00
0402	Cota si sume defalcate din impozitul pe venit	353.00	0.00	353.00		86.00	87.00	94.00	87.00	387.00	407.00	427.00
040201	Cota defalcate din impozitul pe venit	67.00	0.00	67.00		15.00	15.00	22.00	15.00	71.00	75.00	79.00
040204	Sume defalcate din cota de defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	286.00	0.00	286.00		70.00	72.00	72.00	72.00	316.00	332.00	348.00
060902	A3 IMPOZITE SI TAXE PE PROPRIETATE	221.00	0.00	221.00		58.00	53.00	57.00	53.00	255.00	248.00	237.00
0702	Impozite si taxe pe proprietate	221.00	0.00	221.00		58.00	53.00	57.00	53.00	255.00	248.00	237.00
070201	Impozit si taxa pe cadavru	39.00	0.00	39.00		12.00	9.00	9.00	9.00	55.00	56.00	65.00
07020101	Impozit pe cadavru de la persoane fizice	34.00	0.00	34.00		10.00	8.00	8.00	8.00	50.00	51.00	60.00
07020102	Impozit si taxa pe cadavru de la persoane juridice	5.00	0.00	5.00		2.00	1.00	1.00	1.00	5.00	5.00	5.00
070202	Impozit si taxa pe teren	177.00	0.00	177.00		45.00	44.00	44.00	44.00	200.00	192.00	172.00
07020201	Impozit pe terenuri de la persoane fizice	44.00	0.00	44.00		11.00	11.00	11.00	11.00	50.00	50.00	5.00
07020202	Impozit si taxa pe terenuri de la persoane juridice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00
07020203	Impozitul pe terenuri din extravizaj	131.00	0.00	131.00		33.00	32.00	33.00	33.00	148.00	140.00	165.00
070203	Taxe pe cladirile de imbituiri si alte taxe pe imob.	5.00	0.00	5.00		1.00	0.00	4.00	0.00	0.00	0.00	0.00
001002	A4 IMPOZITE SI TAXE PE BUNURI SI SERVICII	1.371.00	0.00	1.371.00		403.00	397.00	315.00	256.00	1.564.00	1.604.00	1.653.00
1102	Sume defalcate din TVA	1.344.00	0.00	1.344.00		395.00	390.00	308.00	251.00	1.536.00	1.576.00	1.625.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea creditelor descentralizate la nivel comun local, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1.042.00	0.00	1.042.00		318.00	309.00	238.00	177.00	1.190.00	1.231.00	1.276.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	302.00	0.00	302.00		77.00	81.00	70.00	74.00	346.00	345.00	349.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	27.00	0.00	27.00		8.00	7.00	7.00	5.00	28.00	28.00	28.00

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	2018	2019	2020			
		1=5+6+7+8	2	3	4	5	6	7	8						
B	A	1=5+6+7+8	2	3	4	5	6	7	8						
160202	Impozit pe mijloacele de transport	21.00	0.00	21.00		6.00	6.00	5.00	4.00	22.00		22.00	22.00	22.00	22.00
16020201	Impozit pe mijloacele de transport: oetunite de persoane fizice	19.00	0.00	19.00		5.00	5.00	5.00	4.00	20.00		20.00	20.00	20.00	20.00
16020202	Impozit pe mijloacele de transport: detinute de persoane fizice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	2.00		2.00	2.00	2.00	2.00
160203	Taxe si tarife pentru eliberarea de licente si autorizati de functionare	3.00	0.00	3.00		1.00	1.00	0.50	0.50	3.00		3.00	3.00	3.00	3.00
160250	Alte taxe pe utilizarea bunurilor autorizata utilizarii bunurilor sale pe desfasurare de activitat	3.00	0.00	3.00		1.00	0.00	1.50	0.50	3.00		3.00	3.00	3.00	3.00
001202	C VENITURI NEFISCALE	32.00	0.00	32.00		10.00	13.00	8.00	1.00	51.00		56.00	56.00	61.00	61.00
001402	C2 VANZARI DE BUNURI SI SERVICII	32.00	0.00	32.00		10.00	13.00	8.00	1.00	51.00		56.00	56.00	61.00	61.00
3302	Venturi din prestari de servicii si activitati	43.00	0.00	43.00		7.00	10.00	20.00	6.00	0.00		0.00	0.00	0.00	0.00
330208	Venturi din prestari de servicii	43.00	0.00	43.00		7.00	10.00	20.00	6.00	0.00		0.00	0.00	0.00	0.00
3402	Venturi din taxe administrative, eliberari, permise	10.00	0.00	10.00		3.00	2.00	3.00	2.00	10.00		10.00	10.00	10.00	10.00
340202	Taxe extrajudiciare de timbru	10.00	0.00	10.00		3.00	2.00	3.00	2.00	10.00		10.00	10.00	10.00	10.00
3502	Amenzi, penalitati si confiscari	31.00	0.00	31.00		8.00	8.00	8.00	7.00	35.00		40.00	40.00	45.00	45.00
350201	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	31.00	0.00	31.00		8.00	8.00	8.00	7.00	35.00		40.00	40.00	45.00	45.00
35020102	Venturi din amenzi si alte sanctiuni aplicate de catre institutiile de socialitate	31.00	0.00	31.00		8.00	8.00	8.00	7.00	35.00		40.00	40.00	45.00	45.00
3602	Diverse venituri	6.00	0.00	6.00		1.00	2.00	2.00	1.00	6.00		6.00	6.00	6.00	6.00
360250	Alte venituri	6.00	0.00	6.00		1.00	2.00	2.00	1.00	6.00		6.00	6.00	6.00	6.00
3702	Transferuri voluntare, altele decat subventiile	-58.00	0.00	-58.00		-9.00	-9.00	-25.00	-15.00	0.00		0.00	0.00	0.00	0.00
370203	Vasamente din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-58.00	0.00	-58.00		-9.00	-9.00	-25.00	-15.00	0.00		0.00	0.00	0.00	0.00
001702	IV SUBVENTII	10.00	0.00	10.00		0.00	0.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	10.00	0.00	10.00		0.00	0.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00
4202	Subventii de la bugetul de stat	10.00	0.00	10.00		0.00	0.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00
002002	B Curente	10.00	0.00	10.00		0.00	0.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuinte cu emisie, carburanti combustibili petrolieri	10.00	0.00	10.00		0.00	0.00	0.00	10.00	10.00		10.00	10.00	10.00	10.00
4902	TOTAL CHELTUIELI	1.995.00	0.00	1.995.00	0.00	558.00	552.00	476.00	409.00	2.277.00		2.337.00	2.337.00	2.402.00	2.402.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale					Estimari			
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	2	3	4	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8													
01	CHELTUIELI CURENTE	1.995,00	0,00	1.995,00	0,00		558,00	552,00	476,00	409,00		2.277,00	2.337,00	2.402,00	
10	TITLUL I CHELTUIELI DE PERSONAL	1.439,00	18,00	1.421,00	0,00		376,00	396,00	348,00	301,00		1.539,00	1.584,00	1.633,00	
1001	Cheeltuieli salariale in bani	1.172,52	9,93	1.162,59	0,00		306,30	318,90	284,49	252,90			X	X	
100101	Salariu de baza	1.111,08	9,93	1.101,15	0,00		290,30	301,90	267,05	241,90			X	X	
100111	Fond aferent statii cu ora	10,00	0,00	10,00	0,00		5,00	5,00	0,00	0,00			X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	51,44	0,00	51,44	0,00		11,00	12,00	17,44	11,00			X	X	
1003	Contributii	266,48	8,07	258,41	0,00		99,70	77,10	63,51	48,10			X	X	
100301	Contributii de asigurari sociale de stat	186,88	6,88	180,00	0,00		48,69	53,14	44,53	33,64			X	X	
100302	Contributii de asigurari de somn	5,38	0,01	5,39	0,00		1,67	1,88	0,96	0,88			X	X	
100303	Contributii de asigurari sociale de sanatate	64,78	1,81	62,97	0,00		16,88	18,27	16,05	11,77			X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	2,10	0,12	2,22	0,00		0,76	0,81	0,34	0,31			X	X	
100306	Contributii pentru concedii si indemnizatii	7,34	0,49	7,83	0,00		1,70	3,00	1,63	1,50			X	X	
20	TITLUL II BUNURI SI SERVICII	407,00	18,00	425,00	0,00		136,00	116,00	98,00	75,00		569,00	584,00	600,00	
2001	Bunuri si servicii	201,00	0,00	201,00	0,00		72,00	59,00	40,00	30,00			X	X	
200101	Furnicari de aer	7,00	0,00	7,00	0,00		3,00	1,00	2,00	1,00			X	X	
200102	Materiale pentru curatenie	2,00	0,00	2,00	0,00		0,00	0,00	1,50	0,50			X	X	
200103	Incalzire iluminat si telefonic	49,00	0,00	49,00	0,00		24,00	16,00	5,00	4,00			X	X	
200105	Carburanti si lubrifianti	32,00	0,00	32,00	0,00		12,00	11,00	5,00	4,00			X	X	
200106	Pese de schimb	26,00	0,00	26,00	0,00		10,00	6,00	5,00	5,00			X	X	
200107	Transport	14,00	0,00	14,00	0,00		0,00	10,00	0,00	4,00			X	X	
200108	Posta, telecomunicatii, radio tv, internet	17,00	0,00	17,00	0,00		5,00	5,00	4,00	3,00			X	X	
200109	Materiale si prestari de servicii cu caracter functional	34,00	0,00	34,00	0,00		10,00	8,00	9,50	6,50			X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	20,00	0,00	20,00	0,00		8,00	2,00	8,00	2,00			X	X	
2002	Reparatii curente	20,00	18,00	38,00	0,00		0,00	13,00	8,00	17,00			X	X	
2005	Bunuri de natura obiectelor de inventar	8,00	0,00	8,00	0,00		5,00	3,00	0,00	0,00			X	X	
200530	Alte obiecte de inventar	8,00	0,00	8,00	0,00		5,00	3,00	0,00	0,00			X	X	
2006	Dapasar, delasari, transferari	2,00	0,00	2,00	0,00		1,00	0,00	1,00	0,00			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	2018	2019	2020	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
20060*	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X	
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	0.00	1.00	14.00	0.00	X	X	X	
2014	Protectia muncii	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X	
2030	Ale cheltuieli	154.00	0.00	154.00	0.00	56.00	38.00	34.00	26.00	X	X	X	
203030	Ale cheltuieli cu bunuri si servicii	154.00	0.00	154.00	0.00	56.00	38.00	34.00	26.00	X	X	X	
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00	
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X	
57	TITLUL X ASISTENTA SOCIALA	135.00	0.00	135.00	0.00	36.00	38.00	30.00	31.00	135.00	135.00	135.00	
5702	Ajutoare sociale	135.00	0.00	135.00	0.00	36.00	38.00	30.00	31.00	X	X	X	
57020*	Ajutoare sociale in numerar	125.00	0.00	125.00	0.00	34.00	30.00	30.00	31.00	X	X	X	
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X	
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00	
5901	Burse	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	X	X	X	
5002	Partea la Servicii publice generale	761.00	-18.00	743.00	0.00	178.00	181.00	206.00	178.00	750.00	760.00	770.00	
5102	Autoritati publice si activitati externe	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00	
01	CHELTUIELI CURENTE	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00	
10	TITLUL I CHELTUIELI DE PERSONAL	546.00	18.00	528.00	0.00	112.00	125.00	148.00	143.00	510.00	515.00	520.00	
1001	Cheltuieli salariale in bani	446.52	-9.93	436.59	0.00	92.00	102.00	122.59	120.00	X	X	X	
100101	Salarii de baza	395.08	-9.93	385.15	0.00	81.00	90.00	105.15	109.00	X	X	X	
100112	Indemnizatii platite unor persoane din afara unitatii	51.44	0.00	51.44	0.00	11.00	12.00	17.44	11.00	X	X	X	
1003	Contributii	99.48	-8.07	91.41	0.00	20.00	23.00	25.41	23.00	X	X	X	
100301	Contributii de asigurari sociale de stat	70.72	-6.88	63.84	0.00	14.45	16.00	17.39	16.00	X	X	X	
100302	Contributii de asigurari de somaj	2.13	0.01	2.14	0.00	0.41	0.55	0.63	0.55	X	X	X	
100303	Contributii de asigurari sociale de sanatate	23.30	-1.81	21.49	0.00	4.81	5.30	6.08	5.30	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.64	0.12	0.76	0.00	0.13	0.20	0.23	0.20	X	X	X	
100306	Contributii pentru concedii si indemnizatii	2.69	0.49	3.18	0.00	0.20	0.95	1.08	0.95	X	X	X	
20	TITLUL II BUNURI SI SERVICII	205.00	0.00	205.00	0.00	56.00	56.00	58.00	35.00	210.00	215.00	220.00	

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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2001	Bunuri s. servicii	96.00	0.00	96.00	0.00	29.00	24.00	22.00	21.00	X	X	X
200101	Furnituri de birou	5.00	0.00	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	0.50	0.50	X	X	X
200103	Incazi iluminat si forta motrica	15.00	0.00	15.00	0.00	4.00	4.00	4.00	3.00	X	X	X
200105	Carburanti s. lubrifianti	9.00	0.00	9.00	0.00	2.00	3.00	2.00	2.00	X	X	X
200106	Piese de schimb	26.00	0.00	26.00	0.00	10.00	6.00	5.00	5.00	X	X	X
200108	Posta telefonica, radio, tv, internet	14.00	0.00	14.00	0.00	4.00	4.00	3.00	3.00	X	X	X
200109	Materiale s. prestari de servicii cu caracter functionala	26.00	0.00	26.00	0.00	7.00	6.00	6.50	6.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
2006	Deplasari, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200601	Deplasari, deplasari, deplasari, transferari	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2013	Pregatire profesionala	15.00	0.00	15.00	0.00	0.00	1.00	14.00	0.00	X	X	X
2014	Protectia municipala	7.00	0.00	7.00	0.00	2.00	2.00	1.00	2.00	X	X	X
2030	Alte cheltuieli	77.00	0.00	77.00	0.00	19.00	26.00	20.00	12.00	X	X	X
203030	Alte cheltuieli cu bunuri s. servicii	77.00	0.00	77.00	0.00	19.00	26.00	20.00	12.00	X	X	X
510201	Autoritati executive s. legislative	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
51020103	Autoritati executive	751.00	-18.00	733.00	0.00	168.00	181.00	206.00	178.00	720.00	730.00	740.00
5402	Alte servicii publice generale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	30.00	30.00	30.00
6302	Partea a III-a Cheltuieli Sociale - Culturale	1,126.00	0.00	1,126.00	0.00	327.00	350.00	249.00	200.00	1,271.00	1,311.00	1,355.00
6502	Invatamant	726.00	0.00	726.00	0.00	229.00	242.00	141.00	114.00	838.00	854.00	874.00
01	CHELTUIELI CURENTE	726.00	0.00	726.00	0.00	229.00	242.00	141.00	114.00	838.00	854.00	874.00
10	TITLUL I CHELTUIELI DE PERSONAL	610.00	0.00	610.00	0.00	190.00	194.00	123.00	103.00	722.00	738.00	758.00

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	2018	2019	2020
		1=5+6+7+8	2	3	4	5	6	7	8			
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1001	Cheltuieli salariale in bani	498.00	0.00	498.00	0.00	152.00	155.00	99.00	92.00	X	X	X
100101	Salarii de baza	488.00	0.00	488.00	0.00	147.00	150.00	99.00	92.00	X	X	X
10011*	Fondu aferent o zi cu ora	10.00	0.00	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
1003	Contributii	112.00	0.00	112.00	0.00	38.00	39.00	24.00	11.00	X	X	X
100301	Contributii de asigurari sociale de stat	77.50	0.00	77.50	0.00	25.50	26.50	17.50	8.00	X	X	X
100302	Contributii de asigurari de somaj	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	28.50	0.00	28.50	0.00	9.50	9.50	6.50	3.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boala profesionale	1.00	0.00	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.00	0.00	3.00	0.00	1.50	1.50	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	100.00	0.00	100.00	0.00	35.00	38.00	18.00	9.00	100.00	100.00	100.00
2001	Bunuri si servicii	89.00	0.00	89.00	0.00	35.00	30.00	15.00	9.00	X	X	X
200101	Functii de birou	2.00	0.00	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
200103	Incaalz iluminat si forta motrica	34.00	0.00	34.00	0.00	20.00	12.00	1.00	1.00	X	X	X
200105	Carburanti si lubrifianti	7.00	0.00	7.00	0.00	2.00	3.00	0.00	2.00	X	X	X
200107	Transport	14.00	0.00	14.00	0.00	0.00	10.00	0.00	4.00	X	X	X
200108	Posta, telecomunicatii radio, tv, internet	3.00	0.00	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	8.00	0.00	3.00	2.00	3.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	20.00	0.00	20.00	0.00	8.00	2.00	8.00	2.00	X	X	X
2002	Reparatii curente	8.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	3.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	3.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	4.00	8.00	0.00	0.00	12.00	12.00	12.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	4.00	8.00	0.00	0.00	12.00	12.00	12.00
570201	Ajutoare sociale in numera	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
570203	Tichete de masa si tichete sociale pentru gradinita	10.00	0.00	10.00	0.00	2.00	8.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.00	0.00	4.00	0.00	0.00	2.00	0.00	2.00	4.00	4.00	4.00





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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
1001	Cheltuieli salariale in bani	201.00	0.00	201.00	0.00	50.30	56.90	56.90	36.90	X	X	X
100101	Salarii de baza	201.00	0.00	201.00	0.00	50.30	56.90	56.90	36.90	X	X	X
1003	Contributii	48.00	0.00	48.00	0.00	8.70	13.10	13.10	13.10	X	X	X
100301	Contributii de asigurari sociale de stat	33.30	0.00	33.30	0.00	6.30	9.00	9.00	9.00	X	X	X
100302	Contributii de asigurari de soma	1.10	0.00	1.10	0.00	0.20	0.30	0.30	0.30	X	X	X
100303	Contributii de asigurari sociale de sanatate	11.70	0.00	11.70	0.00	2.10	3.20	3.20	3.20	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.50	0.00	1.50	0.00	0.00	0.50	0.50	0.50	X	X	X
57	TITLUL X ASISTENTA SOCIALA	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	123.00	123.00	123.00
5702	Ajutoare sociale	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	X	X	X
570201	Ajutoare sociale numerar	123.00	0.00	123.00	0.00	32.00	30.00	30.00	31.00	X	X	X
580205	Asistenta sociala in caz de boli si invaliditate	359.00	0.00	359.00	0.00	90.00	100.00	100.00	69.00	392.00	416.00	440.00
58020502	Asistenta sociala in caz de invaliditate	359.00	0.00	359.00	0.00	90.00	100.00	100.00	69.00	392.00	416.00	440.00
580215	Prevenirea excluderii sociale	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00
58021501	Ajutor social	13.00	0.00	13.00	0.00	1.00	0.00	0.00	12.00	13.00	13.00	13.00
690200	Partea a IV-a Servicii si Dezvoltare publica Locuinte, Mediu si Ave	94.00	0.00	94.00	0.00	47.00	18.00	15.00	14.00	62.00	68.00	74.00
7002	Locuinte, servicii si dezvoltare publica	88.00	0.00	88.00	0.00	44.00	15.00	15.00	14.00	60.00	66.00	72.00
01	CHELTUIELI CURENTE	88.00	0.00	88.00	0.00	44.00	15.00	15.00	14.00	60.00	66.00	72.00
10	TITLUL I CHELTUIELI DE PERSONAL	9.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	7.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
1003	Contributii	2.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	1.72	0.00	1.72	0.00	1.72	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de soma	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.23	0.00	0.23	0.00	0.23	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	79.00	0.00	79.00	0.00	35.00	15.00	15.00	14.00	60.00	66.00	72.00

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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2002	Reparat: curente	10.00	0.00	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2030	Ale cheltuielii	69.00	0.00	69.00	0.00	35.00	10.00	10.00	14.00	X	X	X
203030	Ale cheltuielii cu burui si servici	69.00	0.00	69.00	0.00	35.00	10.00	10.00	14.00	X	X	X
700205	Alimentare cu apa si alimente alimentare	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	24.00	0.00	24.00	0.00	24.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Luminat public si electrificarea	40.00	0.00	40.00	0.00	10.00	15.00	15.00	0.00	35.00	40.00	45.00
700250	Ale serviciu in domeniul educatiei, serviciuor, s. dezvoltarii comunitate	24.00	0.00	24.00	0.00	10.00	0.00	0.00	14.00	25.00	26.00	27.00
7402	Protectia mediului	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
01	CHELTUIELI CURENTE	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
2001	Burui si servici	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifiant	4.00	0.00	4.00	0.00	2.00	2.00	0.00	0.00	X	X	X
2030	Ale cheltuielii	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
203030	Ale cheltuielii cu burui si servici	2.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
740205	Saunrate si gestiunea geseunilor	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
74020501	Saunrate	6.00	0.00	6.00	0.00	3.00	3.00	0.00	0.00	2.00	2.00	2.00
7902	Partea a Va Actiuni economice	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
8402	Transportur	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
01	CHELTUIELI CURENTE	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
20	TITLUL II BUNURI SI SERVICII	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
2001	Burui si servici	12.00	0.00	12.00	0.00	6.00	3.00	3.00	0.00	X	X	X
200105	Carburanti si lubrifiant	12.00	0.00	12.00	0.00	6.00	3.00	3.00	0.00	X	X	X
2002	Reparati curente	2.00	18.00	20.00	0.00	0.00	0.00	3.00	17.00	X	X	X
840203	Transport urter	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
84020301	Drumuri si poduri	14.00	18.00	32.00	0.00	6.00	3.00	6.00	17.00	194.00	198.00	203.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOILTARE											
000*02	TOTAL VENITURI	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
000202	A VENITURI CURENTE	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
001202	C VENITURI NEFINANCIARE	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
001402	C2 VANZAR DE BUNURI SI SERVICII	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
3702	Transferul voluntar altele decat subvențiile	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
370204	Varsamente din sectiunea de functionare	58.00	0.00	58.00		9.00	9.00	25.00	15.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
7101	Active fixe	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X
710101	Constructii	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X
7902	Partea a Va Activul economic	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
8402	Transporturi	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
7101	Active fixe	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
710101	Constructii	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X
840203	Transport rutier	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	X	X	X
84020301	Drumuri si poduri	58.00	0.00	58.00	0.00	9.00	9.00	25.00	15.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sect. de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sect. de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
**SOANCA STEFAN VIORELA**  


Conducatorul compartimentului  
financiar - contabil  
**COMANCEANU EUSTERA**