

Formular **11/1**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE											
000102	TOTAL VENITURI	20,030.54	286.50	20,317.04		7,626.38	5,775.96	5,633.74	1,280.96	12,503.38	13,327.23	11,791.38
499002	VENITURI PROPRII	3,389.25	140.44	3,529.69		857.58	1,083.45	948.88	639.78	2,797.51	2,797.51	2,798.51
000202	I. VENITURI CURENTE	12,119.05	148.55	12,267.60		2,918.58	3,306.36	3,324.88	2,717.78	11,276.51	11,559.51	11,664.51
000302	A. VENITURI FISCALE	11,624.64	176.15	11,800.79		2,830.56	3,180.57	3,133.13	2,656.53	10,874.85	11,157.85	11,262.85
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,816.55	50.00	1,866.55		416.66	528.95	563.81	357.13	1,507.00	1,507.00	1,508.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,816.55	50.00	1,866.55		416.66	528.95	563.81	357.13	1,507.00	1,507.00	1,508.00
0302	Impozit pe venit	46.00	0.00	46.00		10.51	13.49	10.00	12.00	46.00	46.00	46.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	46.00	0.00	46.00		10.51	13.49	10.00	12.00	46.00	46.00	46.00
0402	Cote si sume defalcate din impozitul pe venit	1,770.55	50.00	1,820.55		406.15	515.46	553.81	345.13	1,461.00	1,461.00	1,462.00
040201	Cote defalcate din impozitul pe venit	1,058.55	0.00	1,058.55		237.20	401.41	229.04	190.90	913.00	913.00	913.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	712.00	50.00	762.00		168.95	114.05	324.77	154.23	548.00	548.00	549.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	727.62	0.60	728.22		271.85	194.42	104.10	157.85	612.80	612.80	612.80
0702	Impozite si taxe pe proprietate	727.62	0.60	728.22		271.85	194.42	104.10	157.85	612.80	612.80	612.80
070201	Impozit si taxa pe cladiri	212.55	0.00	212.55		106.35	25.55	35.50	45.15	188.80	188.80	188.80
07020101	Impozit pe cladiri de la persoane fizice	113.70	0.00	113.70		64.20	10.80	17.00	21.70	95.00	95.00	95.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	98.85	0.00	98.85		42.15	14.75	18.50	23.45	93.80	93.80	93.80
070202	Impozit si taxa pe teren	491.67	0.00	491.67		163.50	162.87	61.30	104.00	416.00	416.00	416.00
07020201	Impozit pe terenuri de la persoane fizice	239.20	0.00	239.20		80.00	74.40	33.20	51.60	206.40	206.40	206.40
07020202	Impozit si taxa pe teren de la persoane juridice	16.60	0.00	16.60		7.50	0.00	5.40	3.70	14.80	14.80	14.80
07020203	Impozitul pe terenul din extravilan	235.87	0.00	235.87		76.00	88.47	22.70	48.70	194.80	194.80	194.80
070203	Taxe judiciare de timbru si alte taxe de timbru	23.40	0.60	24.00		2.00	6.00	7.30	8.70	8.00	8.00	8.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,019.67	125.55	9,145.22		2,132.05	2,439.00	2,444.62	2,129.55	8,715.05	8,998.05	9,102.05
1102	Sume defalcate din TVA	8,742.00	125.00	8,867.00		2,061.00	2,350.00	2,378.00	2,078.00	8,479.00	8,762.00	8,866.00

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			
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,783.00	125.00	7,908.00		1,822.00	2,103.00	2,134.00	1,849.00	7,527.00	7,805.00	7,885.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	959.00	0.00	959.00		239.00	247.00	244.00	229.00	952.00	957.00	981.00
1502	Taxe pe servicii specifice	0.05	0.00	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
150201	Impozit pe spectacole	0.05	0.00	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	277.62	0.55	278.17		71.00	89.00	66.62	51.55	236.00	236.00	236.00
160202	Impozit pe mijloacele de transport	257.67	0.00	257.67		69.00	83.00	56.67	49.00	228.00	228.00	228.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	204.00	0.00	204.00		60.00	58.00	46.00	40.00	192.00	192.00	192.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	53.67	0.00	53.67		9.00	25.00	10.67	9.00	36.00	36.00	36.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	19.95	0.55	20.50		2.00	6.00	9.95	2.55	8.00	8.00	8.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00
1802	Alte impozite si taxe fiscale	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00
180250	Alte impozite si taxe	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00
001202	C. VENITURI NEFISCALE	494.41	-27.60	466.81		88.02	125.79	191.75	61.25	401.66	401.66	401.66
001302	C1. VENITURI DIN PROPRIETATE	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
3002	Venituri din proprietate	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
300205	Venituri din concesiuni si inchirieri	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
001402	C2. VANZARI DE BUNURI SI SERVICII	291.81	0.00	291.81		38.02	91.29	150.75	11.75	241.71	241.71	241.71
3302	Venituri din prestari de servicii si alte activitati	17.71	0.00	17.71		0.20	17.11	0.20	0.20	17.71	17.71	17.71
330208	Venituri din prestari de servicii	17.71	0.00	17.71		0.20	17.11	0.20	0.20	17.71	17.71	17.71
3402	Venituri din taxe administrative, eliberari permise	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
340202	Taxe extrajudiciare de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
3502	Amenzi, penalitati si confiscari	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,038.09	0.00	-1,038.09		-171.20	-293.79	-270.77	-302.33	-365.00	-365.00	-365.00
370204	Varsaminte din sectiunea de functionare	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
001502	II. VENITURI DIN CAPITAL	12.20	0.00	12.20		0.00	10.20	2.00	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			
3902	Venituri din valorificarea unor bunuri	12.20	0.00	12.20		0.00	10.20	2.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri aparținând domeniului privat al statului sau al unitatilor administrativ-teritoriale	12.20	0.00	12.20		0.00	10.20	2.00	0.00	0.00	0.00	0.00
001602	III. OPERATIUNI FINANCIARE	0.00	116.89	116.89		0.00	116.89	0.00	0.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	0.00	116.89	116.89		0.00	116.89	0.00	0.00	0.00	0.00	0.00
400213	Sume din excedentul anului precedent pentru acoperirea golurilor temporare de casa ale sectiunii de dezvoltare	0.00	116.89	116.89		0.00	116.89	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	4,982.94	21.06	5,004.00		4,707.80	584.59	95.49	-383.88	126.87	126.87	126.87
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,982.94	21.06	5,004.00		4,707.80	584.59	95.49	-383.88	126.87	126.87	126.87
4202	Subventii de la bugetul de stat	4,982.94	21.06	5,004.00		4,707.80	584.59	95.49	-383.88	126.87	126.87	126.87
002002	B. Curente	4,982.94	21.06	5,004.00		4,707.80	584.59	95.49	-383.88	126.87	126.87	126.87
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.60	21.06	23.66		2.60	0.00	0.00	21.06	2.60	2.60	2.60
420241	Subventii din bugetul de stat pentru finantarea sanatatii	38.38	0.00	38.38		9.60	9.59	95.49	-76.30	124.27	124.27	124.27
420265	Finantarea Programului National de Dezvoltare Locala	4,941.96	0.00	4,941.96		4,695.60	575.00	0.00	-328.64	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,916.35	0.00	2,916.35		0.00	1,757.92	2,211.37	-1,052.94	1,100.00	1,640.85	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35		0.00	1,757.92	2,211.37	-1,052.94	1,100.00	1,640.85	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,300.00	0.00	1,300.00		0.00	1,757.92	2,211.37	-2,669.29	1,100.00	1,640.85	0.00
48020403	Prefinantare	1,616.35	0.00	1,616.35		0.00	0.00	0.00	1,616.35	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	20,147.43	169.61	20,317.04	0.00	7,626.38	5,775.96	5,633.74	1,280.96	12,503.38	13,327.23	11,791.38
01	CHELTUIELI CURENTE	13,887.49	169.61	14,057.10	0.00	2,736.63	4,757.59	4,926.37	1,636.51	12,047.58	12,871.43	11,335.58
10	TITLUL I CHELTUIELI DE PERSONAL	7,969.68	125.00	8,094.68	0.00	1,770.61	2,176.65	2,441.18	1,706.24	7,318.35	7,556.85	7,597.35
1001	Cheltuieli salariale in bani	6,442.27	123.69	6,565.96	0.00	1,425.02	1,722.49	1,965.97	1,452.48	X	X	X
100101	Salarii de baza	5,898.86	123.69	6,022.55	0.00	1,261.76	1,540.09	1,702.97	1,517.73	X	X	X
100105	Sporuri pentru conditii de munca	2.46	0.00	2.46	0.00	2.46	0.00	0.00	0.00	X	X	X
100106	Alte sporuri	104.30	0.00	104.30	0.00	37.00	40.00	48.00	-20.70	X	X	X
100111	Fond aferent platii cu ora	350.90	0.00	350.90	0.00	109.50	124.00	181.00	-63.60	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85.75	0.00	85.75	0.00	13.80	18.40	34.00	19.55	X	X	X
100113	Indemnizatii de delegare	0.00	0.00	0.00	0.00	0.50	0.00	0.00	-0.50	X	X	X
1002	Cheltuieli salariale in natura	34.80	1.32	36.12	0.00	0.00	22.90	11.60	1.62	X	X	X
100202	Norme de hrana	19.90	1.32	21.22	0.00	0.00	7.90	11.60	1.72	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100203	Uniforme si echipament obligatoriu	14.90	0.00	14.90	0.00	0.00	15.00	0.00	-0.10	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1,492.61	0.00	1,492.61	0.00	345.59	431.26	463.61	252.15	X	X	X
100301	Contributii de asigurari sociale de stat	1,033.60	0.00	1,033.60	0.00	225.97	273.64	304.59	229.40	X	X	X
100302	Contributii de asigurari de somaj	32.46	0.00	32.46	0.00	9.13	11.17	10.67	1.49	X	X	X
100303	Contributii de asigurari sociale de sanatate	336.17	0.00	336.17	0.00	80.19	110.56	119.81	25.61	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	12.05	0.00	12.05	0.00	4.59	4.98	4.43	-1.95	X	X	X
100306	Contributii pentru concedii si indemnizatii	78.33	0.00	78.33	0.00	25.71	30.91	24.11	-2.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,873.84	23.55	1,897.39	0.00	684.35	463.80	457.85	291.39	2,504.09	2,510.09	2,536.09
2001	Bunuri si servicii	1,260.18	25.41	1,285.59	0.00	449.60	316.95	286.31	232.73	X	X	X
200101	Furnituri de birou	46.67	-4.42	42.25	0.00	10.50	17.95	7.40	6.40	X	X	X
200102	Materiale pentru curatenie	42.30	-0.50	41.80	0.00	7.50	9.50	15.00	9.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	311.00	19.10	330.10	0.00	125.80	27.20	97.40	79.70	X	X	X
200104	Apa, canal si salubritate	157.34	0.10	157.44	0.00	36.00	46.50	41.50	33.44	X	X	X
200105	Carburanti si lubrifianti	113.30	4.00	117.30	0.00	40.20	22.30	42.30	12.50	X	X	X
200106	Piese de schimb	51.40	0.00	51.40	0.00	10.00	16.00	13.90	11.50	X	X	X
200107	Transport	89.00	0.00	89.00	0.00	26.00	34.00	24.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.81	2.05	52.86	0.00	13.90	14.80	11.91	12.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96.88	5.95	102.83	0.00	25.20	30.50	25.20	21.93	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	301.48	-0.87	300.61	0.00	154.50	98.20	7.70	40.21	X	X	X
2002	Reparatii curente	218.73	0.00	218.73	0.00	104.65	0.00	68.00	46.08	X	X	X
2004	Medicamente si materiale sanitare	0.00	0.00	0.00	0.00	2.10	2.10	0.70	-4.90	X	X	X
200402	Materiale sanitare	0.00	0.00	0.00	0.00	0.10	0.10	0.70	-0.90	X	X	X
200404	Dezinfectanti	0.00	0.00	0.00	0.00	2.00	2.00	0.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	28.10	-0.79	27.31	0.00	17.50	7.50	7.00	-4.69	X	X	X
200530	Alte obiecte de inventar	28.10	-0.79	27.31	0.00	17.50	7.50	7.00	-4.69	X	X	X
2006	Daplasari, detasari, transferari	28.30	-2.08	26.22	0.00	6.30	10.70	5.70	3.52	X	X	X
200601	Deplasari interne, detasari, transferari	28.30	-2.08	26.22	0.00	6.30	10.70	5.70	3.52	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	30.21	-1.00	29.21	0.00	3.70	19.45	10.60	-4.54	X	X	X
2014	Protectia muncii	6.40	0.00	6.40	0.00	4.00	2.00	1.00	-0.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2030	Alte cheltuieli	264.92	2.01	266.93	0.00	87.50	96.10	69.54	13.79	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	264.92	2.01	266.93	0.00	87.50	96.10	69.54	13.79	X	X	X
30	TITLUL III DOBANZI	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
3001	Dobanzi aferente datoriei publice interne	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
40	TITLUL IV SUBVENTII	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,018.62	21.06	1,039.68	0.00	278.27	297.02	145.69	318.70	1,055.14	1,093.64	1,132.14
5702	Ajutoare sociale	1,018.62	21.06	1,039.68	0.00	278.27	297.02	145.69	318.70	X	X	X
570201	Ajutoare sociale in numerar	997.62	21.06	1,018.68	0.00	265.74	288.55	145.69	318.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	1,100.00	1,640.85	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
580402	Finantare externa nerambursabila	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	365.00	365.00	365.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	365.00	365.00	365.00
7101	Active fixe	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	X	X	X
710101	Constructii	5,504.01	0.00	5,504.01	0.00	4,695.60	437.58	355.69	15.14	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	605.13	0.00	605.13	0.00	171.20	558.30	269.00	-393.37	X	X	X
79	OPERATIUNI FINANCIARE	150.80	0.00	150.80	0.00	22.95	22.49	82.68	22.68	90.80	90.80	90.80
80	TITLUL XVI IMPRUMUTURI	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
8003	Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80

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			
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
5002	Partea I-a Servicii publice generale	2,164.63	15.60	2,180.23	0.00	464.15	591.08	694.59	430.41	1,534.64	1,535.64	1,536.64
5102	Autoritati publice si actiuni externe	1,946.83	15.60	1,962.43	0.00	428.00	540.47	612.15	381.81	1,465.64	1,465.64	1,465.64
01	CHELTUIELI CURENTE	1,898.47	15.60	1,914.07	0.00	428.00	525.47	582.15	378.45	1,465.64	1,465.64	1,465.64
10	TITLUL I CHELTUIELI DE PERSONAL	1,387.45	0.00	1,387.45	0.00	250.80	375.99	463.75	296.91	1,055.44	1,055.44	1,055.44
1001	Cheltuieli salariale in bani	1,121.25	0.00	1,121.25	0.00	200.81	296.39	364.50	259.55	X	X	X
100101	Salarii de baza	1,035.50	0.00	1,035.50	0.00	187.01	277.99	330.50	240.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	85.75	0.00	85.75	0.00	13.80	18.40	34.00	19.55	X	X	X
1003	Contributii	266.20	0.00	266.20	0.00	49.99	79.60	99.25	37.36	X	X	X
100301	Contributii de asigurari sociale de stat	175.77	0.00	175.77	0.00	30.70	50.00	62.50	32.57	X	X	X
100302	Contributii de asigurari de somaj	5.14	0.00	5.14	0.00	0.89	1.50	2.00	0.75	X	X	X
100303	Contributii de asigurari sociale de sanatate	57.40	0.00	57.40	0.00	10.00	16.50	22.15	8.75	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.60	0.00	1.60	0.00	0.30	0.60	0.75	-0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	26.29	0.00	26.29	0.00	8.10	11.00	11.85	-4.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	511.02	15.60	526.62	0.00	177.20	149.48	118.40	81.54	410.20	410.20	410.20
2001	Bunuri si servicii	283.80	18.40	302.20	0.00	114.00	71.00	56.30	60.90	X	X	X
200101	Furnituri de birou	23.00	-0.50	22.50	0.00	5.00	8.00	5.00	4.50	X	X	X
200102	Materiale pentru curatenie	7.00	-0.50	6.50	0.00	3.00	0.00	3.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.50	15.60	82.10	0.00	60.00	3.00	3.00	16.10	X	X	X
200104	Apa, canal si salubritate	10.00	0.10	10.10	0.00	0.00	0.00	0.00	10.10	X	X	X
200105	Carburanti si lubrifianti	42.60	4.00	46.60	0.00	15.00	7.00	15.60	9.00	X	X	X
200106	Piese de schimb	42.40	0.00	42.40	0.00	8.00	15.00	12.90	6.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	-1.80	17.20	0.00	6.00	5.00	5.00	1.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.50	1.50	32.00	0.00	10.00	10.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.80	0.00	42.80	0.00	7.00	23.00	5.80	7.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.50	-0.90	10.60	0.00	10.00	0.00	1.00	-0.40	X	X	X
200530	Alte obiecte de inventar	11.50	-0.90	10.60	0.00	10.00	0.00	1.00	-0.40	X	X	X
2006	Daplasari, detasari, transferari	2.50	-0.90	1.60	0.00	1.00	1.00	1.00	-1.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	-0.90	1.60	0.00	1.00	1.00	1.00	-1.40	X	X	X
2013	Pregatire profesionala	24.86	-1.00	23.86	0.00	3.20	15.00	8.10	-2.44	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2030	Alte cheltuieli	152.36	0.00	152.36	0.00	40.00	53.48	43.00	15.88	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	152.36	0.00	152.36	0.00	40.00	53.48	43.00	15.88	X	X	X
70	CHELTUIELI DE CAPITAL	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
7101	Active fixe	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	X	X	X
710101	Constructii	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	X	X	X
510201	Autoritati executive si legislative	1,946.83	15.60	1,962.43	0.00	428.00	540.47	612.15	381.81	1,465.64	1,465.64	1,465.64
51020103	Autoritati executive	1,946.83	15.60	1,962.43	0.00	428.00	540.47	612.15	381.81	1,465.64	1,465.64	1,465.64
5402	Alte servicii publice generale	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00
01	CHELTUIELI CURENTE	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00
10	TITLUL I CHELTUIELI DE PERSONAL	173.30	0.00	173.30	0.00	24.45	43.71	69.64	35.50	44.00	44.00	44.00
1001	Cheltuieli salariale in bani	141.45	0.00	141.45	0.00	20.00	35.45	57.13	28.87	X	X	X
100101	Salarii de baza	141.45	0.00	141.45	0.00	20.00	35.45	57.13	28.87	X	X	X
1003	Contributii	31.85	0.00	31.85	0.00	4.45	8.26	12.51	6.63	X	X	X
100301	Contributii de asigurari sociale de stat	22.35	0.00	22.35	0.00	3.10	5.75	8.80	4.70	X	X	X
100302	Contributii de asigurari de somaj	0.71	0.00	0.71	0.00	0.10	0.25	0.26	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.36	0.00	7.36	0.00	1.05	1.86	2.90	1.55	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.22	0.00	0.22	0.00	0.03	0.06	0.10	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.21	0.00	1.21	0.00	0.17	0.34	0.45	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	35.50	0.00	8.30	4.70	10.60	11.90	15.00	16.00	17.00
2001	Bunuri si servicii	27.11	-0.94	26.17	0.00	7.30	3.70	4.91	10.26	X	X	X
200101	Furnituri de birou	10.02	-3.92	6.10	0.00	2.00	0.00	0.00	4.10	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.91	3.85	18.76	0.00	4.30	3.70	4.41	6.35	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.18	-0.87	1.31	0.00	1.00	0.00	0.50	-0.19	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.11	X	X	X
200530	Alte obiecte de inventar	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.11	X	X	X
2006	Daplasari, detasari, transferari	5.80	-1.18	4.62	0.00	1.00	1.00	1.00	1.62	X	X	X
200601	Deplasari interne, detasari, transferari	5.80	-1.18	4.62	0.00	1.00	1.00	1.00	1.62	X	X	X
2030	Alte cheltuieli	2.59	2.01	4.60	0.00	0.00	0.00	4.69	-0.09	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
203030	Alte cheltuieli cu bunuri si servicii	2.59	2.01	4.60	0.00	0.00	0.00	4.69	-0.09	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00
5502	Tranzactii privind datoria publica si imprumuturi	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
01	CHELTUIELI CURENTE	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
30	TITLUL III DOBANZI	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
3001	Dobanzi aferente datoriei publice interne	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
6102	Ordine publica si siguranta nationala	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
01	CHELTUIELI CURENTE	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
10	TITLUL I CHELTUIELI DE PERSONAL	184.30	0.00	184.30	0.00	21.14	54.44	62.09	46.63	181.15	181.15	181.15
1001	Cheltuieli salariale in bani	121.68	-1.32	120.37	0.00	17.50	25.20	40.10	37.57	X	X	X
100101	Salarii de baza	121.28	-1.32	119.97	0.00	17.10	25.20	40.10	37.57	X	X	X
100105	Sporuri pentru conditii de munca	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	34.80	1.32	36.12	0.00	0.00	22.90	11.60	1.62	X	X	X
100202	Norme de hrana	19.90	1.32	21.22	0.00	0.00	7.90	11.60	1.72	X	X	X
100203	Uniforme si echipament obligatoriu	14.90	0.00	14.90	0.00	0.00	15.00	0.00	-0.10	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	27.82	0.00	27.82	0.00	3.64	6.34	10.39	7.45	X	X	X
100301	Contributii de asigurari sociale de stat	19.26	0.00	19.26	0.00	2.30	4.45	7.25	5.26	X	X	X
100302	Contributii de asigurari de somaj	0.65	0.00	0.65	0.00	0.10	0.15	0.25	0.15	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.32	0.00	6.32	0.00	0.80	1.45	2.34	1.73	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.29	0.00	0.29	0.00	0.04	0.05	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	1.30	0.00	0.40	0.24	0.45	0.21	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.40	0.00	9.40	0.00	12.10	13.60	1.10	-17.40	27.90	27.90	27.90
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	7.00	0.00	0.00	-5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	7.00	0.00	0.00	-5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	5.00	0.50	0.50	-6.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	5.00	0.50	0.50	-6.00	X	X	X
2006	Daplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.00	0.00	6.00	0.00	0.00	12.00	0.50	-6.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	6.00	0.00	0.00	12.00	0.50	-6.50	X	X	X
610203	Ordine publica	140.52	0.00	140.52	0.00	14.67	45.05	42.99	37.81	145.10	145.10	145.10
61020304	Politie locala	140.52	0.00	140.52	0.00	14.67	45.05	42.99	37.81	145.10	145.10	145.10
610205	Protectie civila si protectia contra incendiilor	53.18	0.00	53.18	0.00	18.57	22.99	20.20	-8.58	63.95	63.95	63.95
6302	Partea a III-a Cheltuieli Social - Culturale	12,832.63	146.06	12,978.69	0.00	6,564.74	2,446.90	2,314.52	1,652.53	7,687.55	7,964.55	8,043.55
6502	Invatamant	11,381.88	125.00	11,506.88	0.00	6,190.58	1,940.47	2,106.50	1,269.33	6,231.00	6,431.00	6,433.00
01	CHELTUIELI CURENTE	6,406.65	125.00	6,531.65	0.00	1,494.98	1,690.47	2,005.50	1,340.70	6,231.00	6,431.00	6,433.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,684.00	125.00	5,809.00	0.00	1,342.30	1,524.00	1,760.00	1,182.70	5,504.00	5,704.00	5,706.00
1001	Cheltuieli salariale in bani	4,619.80	125.00	4,744.80	0.00	1,080.50	1,220.50	1,434.00	1,009.80	X	X	X
100101	Salarii de baza	4,164.60	125.00	4,289.60	0.00	933.50	1,056.50	1,205.00	1,094.60	X	X	X
100106	Alte sporuri	104.30	0.00	104.30	0.00	37.00	40.00	48.00	-20.70	X	X	X
100111	Fond aferent platii cu ora	350.90	0.00	350.90	0.00	109.50	124.00	181.00	-63.60	X	X	X
100113	Indemnizatii de delegare	0.00	0.00	0.00	0.00	0.50	0.00	0.00	-0.50	X	X	X
1003	Contributii	1,064.20	0.00	1,064.20	0.00	261.80	303.50	326.00	172.90	X	X	X
100301	Contributii de asigurari sociale de stat	745.30	0.00	745.30	0.00	172.00	190.00	215.00	168.30	X	X	X
100302	Contributii de asigurari de somaj	23.70	0.00	23.70	0.00	7.50	8.50	7.80	-0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	242.30	0.00	242.30	0.00	63.00	83.00	89.00	7.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	9.20	0.00	9.20	0.00	4.00	4.00	3.40	-2.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	43.70	0.00	43.70	0.00	15.30	18.00	10.80	-0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	678.65	0.00	678.65	0.00	140.15	158.00	237.00	143.50	689.00	689.00	689.00
2001	Bunuri si servicii	458.00	0.00	458.00	0.00	90.90	119.40	154.30	93.40	X	X	X
200101	Furnituri de birou	13.60	0.00	13.60	0.00	3.50	9.90	2.40	-2.20	X	X	X
200102	Materiale pentru curatenie	34.80	0.00	34.80	0.00	4.50	9.00	12.00	9.30	X	X	X
200103	Încalzit, iluminat si forta motrica	166.90	0.00	166.90	0.00	17.20	22.20	79.90	47.60	X	X	X
200104	Apa, canal si salubritate	15.60	0.00	15.60	0.00	5.00	6.00	5.00	-0.40	X	X	X
200105	Carburanti si lubrifianti	18.50	0.00	18.50	0.00	4.70	4.80	5.50	3.50	X	X	X
200106	Piese de schimb	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
200107	Transport	89.00	0.00	89.00	0.00	26.00	34.00	24.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.90	0.00	14.90	0.00	3.00	5.50	2.50	3.90	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200109	Materiale si prestari de servicii cu caracter functional	51.10	0.00	51.10	0.00	12.50	13.50	15.50	9.60	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	44.60	0.00	44.60	0.00	12.50	13.50	6.50	12.10	X	X	X
2002	Reparatii curente	150.65	0.00	150.65	0.00	34.65	0.00	68.00	48.00	X	X	X
2004	Medicamente si materiale sanitare	0.00	0.00	0.00	0.00	2.10	2.10	0.70	-4.90	X	X	X
200402	Materiale sanitare	0.00	0.00	0.00	0.00	0.10	0.10	0.70	-0.90	X	X	X
200404	Dezinfectanti	0.00	0.00	0.00	0.00	2.00	2.00	0.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	16.60	0.00	16.60	0.00	2.50	7.00	5.50	1.60	X	X	X
200530	Alte obiecte de inventar	16.60	0.00	16.60	0.00	2.50	7.00	5.50	1.60	X	X	X
2006	Daplasari, detasari, transferari	19.50	0.00	19.50	0.00	4.00	8.50	3.50	3.50	X	X	X
200601	Deplasari interne, detasari, transferari	19.50	0.00	19.50	0.00	4.00	8.50	3.50	3.50	X	X	X
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	0.50	2.50	2.50	-2.00	X	X	X
2014	Protectia muncii	6.40	0.00	6.40	0.00	4.00	2.00	1.00	-0.60	X	X	X
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	1.50	16.50	1.50	4.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	1.50	16.50	1.50	4.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	44.00	0.00	44.00	0.00	12.53	8.47	8.50	14.50	38.00	38.00	38.00
5702	Ajutoare sociale	44.00	0.00	44.00	0.00	12.53	8.47	8.50	14.50	X	X	X
570201	Ajutoare sociale in numerar	23.00	0.00	23.00	0.00	0.00	0.00	8.50	14.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	0.00	0.00	0.00
7101	Active fixe	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	X	X	X
710101	Constructii	4,736.60	0.00	4,736.60	0.00	4,695.60	0.00	41.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	238.63	0.00	238.63	0.00	0.00	250.00	60.00	-71.37	X	X	X
650203	Invatamant prescolar si primar	5,577.45	0.00	5,577.45	0.00	4,044.60	671.20	589.40	272.25	1,523.00	1,523.00	1,523.00
65020301	Invatamant prescolar	3,372.25	0.00	3,372.25	0.00	2,754.50	312.60	239.20	65.95	526.00	526.00	526.00
65020302	Invatamant primar	2,205.20	0.00	2,205.20	0.00	1,290.10	358.60	350.20	206.30	997.00	997.00	997.00
650204	Invatamant secundar	5,783.43	125.00	5,908.43	0.00	2,133.45	1,260.80	1,517.10	997.08	4,687.00	4,887.00	4,889.00
65020401	Invatamant secundar inferior	2,870.43	65.00	2,935.43	0.00	1,477.65	509.80	512.60	435.38	1,656.00	1,756.00	1,756.00
65020402	Invatamant secundar superior	2,913.00	60.00	2,973.00	0.00	655.80	751.00	1,004.50	561.70	3,031.00	3,131.00	3,133.00
650250	Alte cheltuieli in domeniul invatamantului	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	21.00	21.00	21.00
6602	Sanatate	38.38	0.00	38.38	0.00	9.60	9.59	33.60	-14.41	38.38	38.38	38.38

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			
01	CHELTUIELI CURENTE	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
10	TITLUL I CHELTUIELI DE PERSONAL	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
1001	Cheltuieli salariale in bani	31.20	0.00	31.20	0.00	7.80	7.80	7.80	7.80	X	X	X
100101	Salarii de baza	31.20	0.00	31.20	0.00	7.80	7.80	7.80	7.80	X	X	X
1003	Contributii	7.18	0.00	7.18	0.00	1.80	1.79	1.80	1.79	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.65	0.00	1.65	0.00	0.41	0.41	0.42	0.41	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.02	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.28	0.00	0.28	0.00	0.07	0.07	0.07	0.07	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	X	X	X
660208	Servicii de sanatate publica	38.38	0.00	38.38	0.00	9.60	9.59	33.60	-14.41	38.38	38.38	38.38
6702	Cultura, recreere si religie	149.57	0.00	149.57	0.00	35.21	63.39	36.42	14.55	74.57	74.57	74.57
01	CHELTUIELI CURENTE	149.57	0.00	149.57	0.00	35.21	63.39	36.42	14.55	74.57	74.57	74.57
10	TITLUL I CHELTUIELI DE PERSONAL	40.40	0.00	40.40	0.00	5.21	7.37	17.47	10.35	28.77	28.77	28.77
1001	Cheltuieli salariale in bani	32.97	0.00	32.97	0.00	4.25	6.00	14.44	8.28	X	X	X
100101	Salarii de baza	32.97	0.00	32.97	0.00	4.25	6.00	14.44	8.28	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.43	0.00	7.43	0.00	0.96	1.37	3.03	2.07	X	X	X
100301	Contributii de asigurari sociale de stat	5.21	0.00	5.21	0.00	0.67	0.95	2.29	1.30	X	X	X
100302	Contributii de asigurari de somaj	0.17	0.00	0.17	0.00	0.02	0.03	0.09	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.72	0.00	1.72	0.00	0.22	0.32	0.55	0.63	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.01	0.01	0.02	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.28	0.00	0.28	0.00	0.04	0.06	0.08	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	69.17	0.00	69.17	0.00	30.00	16.02	18.95	4.20	45.80	45.80	45.80
2001	Bunuri si servicii	11.35	0.00	11.35	0.00	3.90	4.85	-1.00	3.60	X	X	X
200101	Furnituri de birou	0.05	0.00	0.05	0.00	0.00	0.05	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.60	0.60	0.00	0.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.30	0.00	3.30	0.00	1.80	1.70	-2.00	1.80	X	X	X
2006	Daplasari, detasari, transferari	0.00	0.00	0.00	0.00	0.10	0.10	0.10	-0.30	X	X	X
200601	Deplasari interne, detasari, transferari	0.00	0.00	0.00	0.00	0.10	0.10	0.10	-0.30	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	0.85	0.00	0.85	0.00	0.00	0.95	0.00	-0.10	X	X	X
2030	Alte cheltuieli	55.97	0.00	55.97	0.00	26.00	10.12	19.85	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55.97	0.00	55.97	0.00	26.00	10.12	19.85	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
670203	Servicii culturale	52.60	0.00	52.60	0.00	10.21	12.27	15.57	14.55	48.12	48.12	48.12
67020302	Biblioteci publice comunale, orasenesti, municipale	46.60	0.00	46.60	0.00	6.91	10.57	16.57	12.55	38.12	38.12	38.12
67020307	Camine culturale	6.00	0.00	6.00	0.00	3.30	1.70	-1.00	2.00	10.00	10.00	10.00
670205	Servicii recreative si sportive	56.97	0.00	56.97	0.00	25.00	11.12	20.85	0.00	26.45	26.45	26.45
67020501	Sport	9.12	0.00	9.12	0.00	0.00	9.12	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	47.85	0.00	47.85	0.00	25.00	2.00	20.85	0.00	26.45	26.45	26.45
670206	Servicii religioase	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	1,262.80	21.06	1,283.86	0.00	329.35	433.45	138.00	383.06	1,343.60	1,420.60	1,497.60
01	CHELTUIELI CURENTE	1,262.80	21.06	1,283.86	0.00	329.35	418.45	153.00	383.06	1,328.60	1,405.60	1,482.60
10	TITLUL I CHELTUIELI DE PERSONAL	288.18	0.00	288.18	0.00	63.61	129.90	15.81	78.86	311.46	349.96	388.46
1001	Cheltuieli salariale in bani	233.85	0.00	233.85	0.00	50.50	106.00	13.00	64.35	X	X	X
100101	Salarii de baza	233.85	0.00	233.85	0.00	50.50	106.00	13.00	64.35	X	X	X
1003	Contributii	54.33	0.00	54.33	0.00	13.11	23.90	2.81	14.51	X	X	X
100301	Contributii de asigurari sociale de stat	38.52	0.00	38.52	0.00	9.60	16.74	2.00	10.18	X	X	X
100302	Contributii de asigurari de somaj	1.18	0.00	1.18	0.00	0.26	0.54	0.05	0.33	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.17	0.00	12.17	0.00	2.65	5.52	0.65	3.35	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.40	0.00	0.10	0.20	0.00	0.10	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100306	Contributii pentru concedii si indemnizatii	2.06	0.00	2.06	0.00	0.50	0.90	0.11	0.55	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	1,017.14	1,055.64	1,094.14
5702	Ajutoare sociale	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	X	X	X
570201	Ajutoare sociale in numerar	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,184.00	0.00	1,184.00	0.00	316.75	413.45	153.00	300.80	1,253.00	1,330.00	1,407.00
68020502	Asistenta sociala in caz de invaliditate	1,184.00	0.00	1,184.00	0.00	316.75	413.45	153.00	300.80	1,253.00	1,330.00	1,407.00
680215	Prevenirea excluderii sociale	76.20	0.00	76.20	0.00	10.00	5.00	0.00	61.20	73.00	73.00	73.00
68021501	Ajutor social	76.20	0.00	76.20	0.00	10.00	5.00	0.00	61.20	73.00	73.00	73.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2.60	21.06	23.66	0.00	2.60	15.00	-15.00	21.06	17.60	17.60	17.60
68025050	Alte cheltuieli in domeniul asistentei sociale	2.60	21.06	23.66	0.00	2.60	15.00	-15.00	21.06	17.60	17.60	17.60
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	969.71	7.95	977.66	0.00	391.30	321.45	379.52	-114.61	1,301.34	1,306.34	1,331.34
7002	Locuinte, servicii si dezvoltare publica	803.77	7.95	811.72	0.00	330.10	247.95	343.02	-109.35	1,106.84	1,111.84	1,136.84
01	CHELTUIELI CURENTE	393.77	7.95	401.72	0.00	158.90	69.15	83.02	90.65	756.84	761.84	786.84
10	TITLUL I CHELTUIELI DE PERSONAL	169.07	0.00	169.07	0.00	48.90	31.65	42.82	45.70	150.55	150.55	150.55
1001	Cheltuieli salariale in bani	136.26	0.00	136.26	0.00	39.85	25.15	35.00	36.26	X	X	X
100101	Salarii de baza	134.66	0.00	134.66	0.00	38.25	25.15	35.00	36.26	X	X	X
100105	Sporuri pentru conditii de munca	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	32.81	0.00	32.81	0.00	9.05	6.50	7.82	9.44	X	X	X
100301	Contributii de asigurari sociale de stat	21.64	0.00	21.64	0.00	5.80	4.50	5.50	5.84	X	X	X
100302	Contributii de asigurari de somaj	0.69	0.00	0.69	0.00	0.19	0.15	0.17	0.18	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.07	0.00	7.07	0.00	1.88	1.50	1.80	1.89	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.23	0.00	0.23	0.00	0.08	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.18	0.00	3.18	0.00	1.10	0.30	0.30	1.48	X	X	X
20	TITLUL II BUNURI SI SERVICII	164.70	7.95	172.65	0.00	110.00	17.50	20.20	24.95	546.29	551.29	576.29
2001	Bunuri si servicii	164.70	7.95	172.65	0.00	110.00	17.50	20.20	24.95	X	X	X
200103	Încalzit, Iluminat si forta motrica	68.60	3.50	72.10	0.00	43.10	0.50	13.50	15.00	X	X	X
200105	Carburanti si lubrifianti	7.50	0.00	7.50	0.00	0.50	0.50	6.50	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200109	Materiale si prestari de servicii cu caracter functional	14.78	4.45	19.23	0.00	2.70	6.50	3.70	6.33	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	73.82	0.00	73.82	0.00	63.70	10.00	-3.50	3.62	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	350.00	350.00	350.00
71	TITLUL XIII ACTIVE NEFINANCIARE	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	350.00	350.00	350.00
7101	Active fixe	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	X	X	X
79	OPERATIUNI FINANCIARE	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
80	TITLUL XVI IMPRUMUTURI	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
8003	Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	501.55	0.00	501.55	0.00	31.55	170.00	280.00	20.00	441.55	441.55	441.55
70020501	Alimentare cu apa	501.55	0.00	501.55	0.00	31.55	170.00	280.00	20.00	441.55	441.55	441.55
700206	Iluminat public si electrificari rurale	127.22	7.95	135.17	0.00	89.40	6.50	17.20	22.07	119.40	119.40	119.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	175.00	0.00	175.00	0.00	209.15	71.45	45.82	-151.42	545.89	550.89	575.89
7402	Protectia mediului	165.94	0.00	165.94	0.00	61.20	73.50	36.50	-5.26	194.50	194.50	194.50
01	CHELTUIELI CURENTE	165.94	0.00	165.94	0.00	61.20	44.50	36.50	23.74	194.50	194.50	194.50
10	TITLUL I CHELTUIELI DE PERSONAL	4.60	0.00	4.60	0.00	4.60	0.00	0.00	0.00	4.60	4.60	4.60
1001	Cheltuieli salariale in bani	3.81	0.00	3.81	0.00	3.81	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	3.35	0.00	3.35	0.00	3.35	0.00	0.00	0.00	X	X	X
100105	Sporuri pentru conditii de munca	0.46	0.00	0.46	0.00	0.46	0.00	0.00	0.00	X	X	X
1003	Contributii	0.79	0.00	0.79	0.00	0.79	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.55	0.00	0.55	0.00	0.55	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.18	0.00	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	161.34	0.00	161.34	0.00	56.60	44.50	36.50	23.74	189.90	189.90	189.90

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 si servicii	137.24	0.00	137.24	0.00	36.50	40.50	36.50	23.74	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	131.74	0.00	131.74	0.00	31.00	40.50	36.50	23.74	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	20.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	20.00	4.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	X	X	X
740205	Salubritate si gestiunea deseurilor	155.74	0.00	155.74	0.00	51.00	44.50	36.50	23.74	171.00	171.00	171.00
74020501	Salubritate	155.74	0.00	155.74	0.00	51.00	44.50	36.50	23.74	171.00	171.00	171.00
740206	Canalizarea si tratarea apelor reziduale	10.20	0.00	10.20	0.00	10.20	29.00	0.00	-29.00	23.50	23.50	23.50
7902	Partea a V-a Actiuni economice	3,986.76	0.00	3,986.76	0.00	172.95	2,348.49	2,181.92	-716.60	1,770.80	2,311.65	670.80
8402	Transporturi	3,986.76	0.00	3,986.76	0.00	172.95	2,348.49	2,181.92	-716.60	1,770.80	2,311.65	670.80
01	CHELTUIELI CURENTE	3,160.41	0.00	3,160.41	0.00	150.00	1,817.92	1,874.55	-682.06	1,680.00	2,220.85	580.00
20	TITLUL II BUNURI SI SERVICII	244.06	0.00	244.06	0.00	150.00	60.00	15.10	18.96	580.00	580.00	580.00
2001	Bunuri si servicii	175.98	0.00	175.98	0.00	80.00	60.00	15.10	20.88	X	X	X
200105	Carburanti si lubrifianti	44.70	0.00	44.70	0.00	20.00	10.00	14.70	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	131.28	0.00	131.28	0.00	60.00	50.00	0.40	20.88	X	X	X
2002	Reparatii curente	68.08	0.00	68.08	0.00	70.00	0.00	0.00	-1.92	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	1,100.00	1,640.85	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			
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
580402	Finantare externa nerambursabila	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
70	CHELTUIELI DE CAPITAL	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	0.00	0.00	0.00
7101	Active fixe	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	X	X	X
710101	Constructii	719.05	0.00	719.05	0.00	0.00	422.58	284.69	11.78	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	16.50	0.00	16.50	0.00	0.00	85.50	0.00	-69.00	X	X	X
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
840203	Transport rutier	3,986.76	0.00	3,986.76	0.00	172.95	2,348.49	2,181.92	-716.60	1,770.80	2,311.65	670.80
84020301	Drumuri si poduri	3,986.76	0.00	3,986.76	0.00	172.95	2,348.49	2,181.92	-716.60	1,770.80	2,311.65	670.80
9602	Rezerve, Excedent/Deficit	-116.89	116.89	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	-116.89	116.89	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	-116.89	116.89	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	11,121.94	169.61	11,291.55		2,759.58	3,022.16	3,149.60	2,360.21	11,038.38	11,321.38	11,426.38
499002	VENITURI PROPRII	3,377.05	23.55	3,400.60		857.58	956.36	946.88	639.78	2,797.51	2,797.51	2,798.51
000202	I. VENITURI CURENTE	11,080.96	148.55	11,229.51		2,747.38	3,012.57	3,054.11	2,415.45	10,911.51	11,194.51	11,299.51
000302	A. VENITURI FISCALE	11,624.64	176.15	11,800.79		2,830.56	3,180.57	3,133.13	2,656.53	10,874.85	11,157.85	11,262.85
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,816.55	50.00	1,866.55		416.66	528.95	563.81	357.13	1,507.00	1,507.00	1,508.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,816.55	50.00	1,866.55		416.66	528.95	563.81	357.13	1,507.00	1,507.00	1,508.00
0302	Impozit pe venit	46.00	0.00	46.00		10.51	13.49	10.00	12.00	46.00	46.00	46.00

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			
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	46.00	0.00	46.00		10.51	13.49	10.00	12.00	46.00	46.00	46.00
0402	Cote si sume defalcate din impozitul pe venit	1,770.55	50.00	1,820.55		406.15	515.46	553.81	345.13	1,461.00	1,461.00	1,462.00
040201	Cote defalcate din impozitul pe venit	1,058.55	0.00	1,058.55		237.20	401.41	229.04	190.90	913.00	913.00	913.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	712.00	50.00	762.00		168.95	114.05	324.77	154.23	548.00	548.00	549.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	727.62	0.60	728.22		271.85	194.42	104.10	157.85	612.80	612.80	612.80
0702	Impozite si taxe pe proprietate	727.62	0.60	728.22		271.85	194.42	104.10	157.85	612.80	612.80	612.80
070201	Impozit si taxa pe cladiri	212.55	0.00	212.55		106.35	25.55	35.50	45.15	188.80	188.80	188.80
07020101	Impozit pe cladiri de la persoane fizice	113.70	0.00	113.70		64.20	10.80	17.00	21.70	95.00	95.00	95.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	98.85	0.00	98.85		42.15	14.75	18.50	23.45	93.80	93.80	93.80
070202	Impozit si taxa pe teren	491.67	0.00	491.67		163.50	162.87	61.30	104.00	416.00	416.00	416.00
07020201	Impozit pe terenuri de la persoane fizice	239.20	0.00	239.20		80.00	74.40	33.20	51.60	206.40	206.40	206.40
07020202	Impozit si taxa pe teren de la persoane juridice	16.60	0.00	16.60		7.50	0.00	5.40	3.70	14.80	14.80	14.80
07020203	Impozitul pe terenul din extravilan	235.87	0.00	235.87		76.00	88.47	22.70	48.70	194.80	194.80	194.80
070203	Taxe judiciare de timbru si alte taxe de timbru	23.40	0.60	24.00		2.00	6.00	7.30	8.70	8.00	8.00	8.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,019.67	125.55	9,145.22		2,132.05	2,439.00	2,444.62	2,129.55	8,715.05	8,998.05	9,102.05
1102	Sume defalcate din TVA	8,742.00	125.00	8,867.00		2,061.00	2,350.00	2,378.00	2,078.00	8,479.00	8,762.00	8,866.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	7,783.00	125.00	7,908.00		1,822.00	2,103.00	2,134.00	1,849.00	7,527.00	7,805.00	7,885.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	959.00	0.00	959.00		239.00	247.00	244.00	229.00	952.00	957.00	981.00
1502	Taxe pe servicii specifice	0.05	0.00	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
150201	Impozit pe spectacole	0.05	0.00	0.05		0.05	0.00	0.00	0.00	0.05	0.05	0.05
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	277.62	0.55	278.17		71.00	89.00	66.62	51.55	236.00	236.00	236.00
160202	Impozit pe mijloacele de transport	257.67	0.00	257.67		69.00	83.00	56.67	49.00	228.00	228.00	228.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	204.00	0.00	204.00		60.00	58.00	46.00	40.00	192.00	192.00	192.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	53.67	0.00	53.67		9.00	25.00	10.67	9.00	36.00	36.00	36.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	19.95	0.55	20.50		2.00	6.00	9.95	2.55	8.00	8.00	8.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00
1802	Alte impozite si taxe fiscale	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00
180250	Alte impozite si taxe	60.80	0.00	60.80		10.00	18.20	20.60	12.00	40.00	40.00	40.00

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			
001202	C. VENITURI NEFISCALE	-543.68	-27.60	-571.28		-83.18	-168.00	-79.02	-241.08	36.66	36.66	36.66
001302	C1. VENITURI DIN PROPRIETATE	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
3002	Venituri din proprietate	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
300205	Venituri din concesiuni si inchirieri	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	202.60	-27.60	175.00		50.00	34.50	41.00	49.50	159.95	159.95	159.95
001402	C2. VANZARI DE BUNURI SI SERVICII	-746.28	0.00	-746.28		-133.18	-202.50	-120.02	-290.58	-123.29	-123.29	-123.29
3302	Venituri din prestari de servicii si alte activitati	17.71	0.00	17.71		0.20	17.11	0.20	0.20	17.71	17.71	17.71
330208	Venituri din prestari de servicii	17.71	0.00	17.71		0.20	17.11	0.20	0.20	17.71	17.71	17.71
3402	Venituri din taxe administrative, eliberari permise	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
340202	Taxe extrajudiciare de timbru	8.00	0.00	8.00		2.00	2.00	2.00	2.00	8.00	8.00	8.00
3502	Amenzi, penalitati si confiscari	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	266.10	0.00	266.10		35.82	72.18	148.55	9.55	216.00	216.00	216.00
3702	Transferuri voluntare, altele decat subventiile	-1,038.09	0.00	-1,038.09		-171.20	-293.79	-270.77	-302.33	-365.00	-365.00	-365.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,038.09	0.00	-1,038.09		-171.20	-293.79	-270.77	-302.33	-365.00	-365.00	-365.00
001702	IV. SUBVENTII	40.98	21.06	62.04		12.20	9.59	95.49	-55.24	126.87	126.87	126.87
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	40.98	21.06	62.04		12.20	9.59	95.49	-55.24	126.87	126.87	126.87
4202	Subventii de la bugetul de stat	40.98	21.06	62.04		12.20	9.59	95.49	-55.24	126.87	126.87	126.87
002002	B. Curente	40.98	21.06	62.04		12.20	9.59	95.49	-55.24	126.87	126.87	126.87
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	2.60	21.06	23.66		2.60	0.00	0.00	21.06	2.60	2.60	2.60
420241	Subventii din bugetul de stat pentru finantarea sanatatii	38.38	0.00	38.38		9.60	9.59	95.49	-76.30	124.27	124.27	124.27
4902	TOTAL CHELTUIELI	11,121.94	169.61	11,291.55	0.00	2,759.58	3,022.16	3,149.60	2,360.21	11,038.38	11,321.38	11,426.38
01	CHELTUIELI CURENTE	10,971.14	169.61	11,140.75	0.00	2,736.63	2,999.67	3,066.92	2,337.53	10,947.58	11,230.58	11,335.58
10	TITLUL I CHELTUIELI DE PERSONAL	7,969.68	125.00	8,094.68	0.00	1,770.61	2,176.65	2,441.18	1,706.24	7,318.35	7,556.85	7,597.35
1001	Cheltuieli salariale in bani	6,442.27	123.69	6,565.96	0.00	1,425.02	1,722.49	1,965.97	1,452.48	X	X	X
100101	Salarii de baza	5,898.86	123.69	6,022.55	0.00	1,261.76	1,540.09	1,702.97	1,517.73	X	X	X
100105	Sporuri pentru conditii de munca	2.46	0.00	2.46	0.00	2.46	0.00	0.00	0.00	X	X	X
100106	Alte sporuri	104.30	0.00	104.30	0.00	37.00	40.00	48.00	-20.70	X	X	X
100111	Fond aferent platii cu ora	350.90	0.00	350.90	0.00	109.50	124.00	181.00	-63.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100112	Indemnizatii platite unor persoane din afara unitatii	85.75	0.00	85.75	0.00	13.80	18.40	34.00	19.55	X	X	X
100113	Indemnizatii de delegare	0.00	0.00	0.00	0.00	0.50	0.00	0.00	-0.50	X	X	X
1002	Cheltuieli salariale in natura	34.80	1.32	36.12	0.00	0.00	22.90	11.60	1.62	X	X	X
100202	Norme de hrana	19.90	1.32	21.22	0.00	0.00	7.90	11.60	1.72	X	X	X
100203	Uniforme si echipament obligatoriu	14.90	0.00	14.90	0.00	0.00	15.00	0.00	-0.10	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1,492.61	0.00	1,492.61	0.00	345.59	431.26	463.61	252.15	X	X	X
100301	Contributii de asigurari sociale de stat	1,033.60	0.00	1,033.60	0.00	225.97	273.64	304.59	229.40	X	X	X
100302	Contributii de asigurari de somaj	32.46	0.00	32.46	0.00	9.13	11.17	10.67	1.49	X	X	X
100303	Contributii de asigurari sociale de sanatate	336.17	0.00	336.17	0.00	80.19	110.56	119.81	25.61	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	12.05	0.00	12.05	0.00	4.59	4.98	4.43	-1.95	X	X	X
100306	Contributii pentru concedii si indemnizatii	78.33	0.00	78.33	0.00	25.71	30.91	24.11	-2.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,873.84	23.55	1,897.39	0.00	684.35	463.80	457.85	291.39	2,504.09	2,510.09	2,536.09
2001	Bunuri si servicii	1,260.18	25.41	1,285.59	0.00	449.60	316.95	286.31	232.73	X	X	X
200101	Furnituri de birou	46.67	-4.42	42.25	0.00	10.50	17.95	7.40	6.40	X	X	X
200102	Materiale pentru curatenie	42.30	-0.50	41.80	0.00	7.50	9.50	15.00	9.80	X	X	X
200103	Încalzit, Iluminat si forta motrica	311.00	19.10	330.10	0.00	125.80	27.20	97.40	79.70	X	X	X
200104	Apa, canal si salubritate	157.34	0.10	157.44	0.00	36.00	46.50	41.50	33.44	X	X	X
200105	Carburanti si lubrifianti	113.30	4.00	117.30	0.00	40.20	22.30	42.30	12.50	X	X	X
200106	Piese de schimb	51.40	0.00	51.40	0.00	10.00	16.00	13.90	11.50	X	X	X
200107	Transport	89.00	0.00	89.00	0.00	26.00	34.00	24.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	50.81	2.05	52.86	0.00	13.90	14.80	11.91	12.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	96.88	5.95	102.83	0.00	25.20	30.50	25.20	21.93	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	301.48	-0.87	300.61	0.00	154.50	98.20	7.70	40.21	X	X	X
2002	Reparatii curente	218.73	0.00	218.73	0.00	104.65	0.00	68.00	46.08	X	X	X
2004	Medicamente si materiale sanitare	0.00	0.00	0.00	0.00	2.10	2.10	0.70	-4.90	X	X	X
200402	Materiale sanitare	0.00	0.00	0.00	0.00	0.10	0.10	0.70	-0.90	X	X	X
200404	Dezinfectanti	0.00	0.00	0.00	0.00	2.00	2.00	0.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	28.10	-0.79	27.31	0.00	17.50	7.50	7.00	-4.69	X	X	X
200530	Alte obiecte de inventar	28.10	-0.79	27.31	0.00	17.50	7.50	7.00	-4.69	X	X	X
2006	Daplasari, detasari, transferari	28.30	-2.08	26.22	0.00	6.30	10.70	5.70	3.52	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200601	Deplasari interne, detasari, transferari	28.30	-2.08	26.22	0.00	6.30	10.70	5.70	3.52	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	30.21	-1.00	29.21	0.00	3.70	19.45	10.60	-4.54	X	X	X
2014	Protectia muncii	6.40	0.00	6.40	0.00	4.00	2.00	1.00	-0.60	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2030	Alte cheltuieli	264.92	2.01	266.93	0.00	87.50	96.10	69.54	13.79	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	264.92	2.01	266.93	0.00	87.50	96.10	69.54	13.79	X	X	X
30	TITLUL III DOBANZI	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
3001	Dobanzi aferente datoriei publice interne	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
40	TITLUL IV SUBVENTII	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,018.62	21.06	1,039.68	0.00	278.27	297.02	145.69	318.70	1,055.14	1,093.64	1,132.14
5702	Ajutoare sociale	1,018.62	21.06	1,039.68	0.00	278.27	297.02	145.69	318.70	X	X	X
570201	Ajutoare sociale in numerar	997.62	21.06	1,018.68	0.00	265.74	288.55	145.69	318.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	150.80	0.00	150.80	0.00	22.95	22.49	82.68	22.68	90.80	90.80	90.80
80	TITLUL XVI IMPRUMUTURI	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
8003	Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
5002	Partea I-a Servicii publice generale	2,116.27	15.60	2,131.87	0.00	464.15	576.08	664.59	427.05	1,534.64	1,535.64	1,536.64
5102	Autoritati publice si actiuni externe	1,898.47	15.60	1,914.07	0.00	428.00	525.47	582.15	378.45	1,465.64	1,465.64	1,465.64
01	CHELTUIELI CURENTE	1,898.47	15.60	1,914.07	0.00	428.00	525.47	582.15	378.45	1,465.64	1,465.64	1,465.64
10	TITLUL I CHELTUIELI DE PERSONAL	1,387.45	0.00	1,387.45	0.00	250.80	375.99	463.75	296.91	1,055.44	1,055.44	1,055.44
1001	Cheltuieli salariale in bani	1,121.25	0.00	1,121.25	0.00	200.81	296.39	364.50	259.55	X	X	X
100101	Salarii de baza	1,035.50	0.00	1,035.50	0.00	187.01	277.99	330.50	240.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100112	Indemnizatii platite unor persoane din afara unitatii	85.75	0.00	85.75	0.00	13.80	18.40	34.00	19.55	X	X	X
1003	Contributii	266.20	0.00	266.20	0.00	49.99	79.60	99.25	37.36	X	X	X
100301	Contributii de asigurari sociale de stat	175.77	0.00	175.77	0.00	30.70	50.00	62.50	32.57	X	X	X
100302	Contributii de asigurari de somaj	5.14	0.00	5.14	0.00	0.89	1.50	2.00	0.75	X	X	X
100303	Contributii de asigurari sociale de sanatate	57.40	0.00	57.40	0.00	10.00	16.50	22.15	8.75	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.60	0.00	1.60	0.00	0.30	0.60	0.75	-0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	26.29	0.00	26.29	0.00	8.10	11.00	11.85	-4.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	511.02	15.60	526.62	0.00	177.20	149.48	118.40	81.54	410.20	410.20	410.20
2001	Bunuri si servicii	283.80	18.40	302.20	0.00	114.00	71.00	56.30	60.90	X	X	X
200101	Furnituri de birou	23.00	-0.50	22.50	0.00	5.00	8.00	5.00	4.50	X	X	X
200102	Materiale pentru curatenie	7.00	-0.50	6.50	0.00	3.00	0.00	3.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.50	15.60	82.10	0.00	60.00	3.00	3.00	16.10	X	X	X
200104	Apa, canal si salubritate	10.00	0.10	10.10	0.00	0.00	0.00	0.00	10.10	X	X	X
200105	Carburanti si lubrifianti	42.60	4.00	46.60	0.00	15.00	7.00	15.60	9.00	X	X	X
200106	Piese de schimb	42.40	0.00	42.40	0.00	8.00	15.00	12.90	6.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	-1.80	17.20	0.00	6.00	5.00	5.00	1.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.50	1.50	32.00	0.00	10.00	10.00	6.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	42.80	0.00	42.80	0.00	7.00	23.00	5.80	7.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.50	-0.90	10.60	0.00	10.00	0.00	1.00	-0.40	X	X	X
200530	Alte obiecte de inventar	11.50	-0.90	10.60	0.00	10.00	0.00	1.00	-0.40	X	X	X
2006	Daplasari, detasari, transferari	2.50	-0.90	1.60	0.00	1.00	1.00	1.00	-1.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	-0.90	1.60	0.00	1.00	1.00	1.00	-1.40	X	X	X
2013	Pregatire profesionala	24.86	-1.00	23.86	0.00	3.20	15.00	8.10	-2.44	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	36.00	0.00	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
2030	Alte cheltuieli	152.36	0.00	152.36	0.00	40.00	53.48	43.00	15.88	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	152.36	0.00	152.36	0.00	40.00	53.48	43.00	15.88	X	X	X
510201	Autoritati executive si legislative	1,898.47	15.60	1,914.07	0.00	428.00	525.47	582.15	378.45	1,465.64	1,465.64	1,465.64
51020103	Autoritati executive	1,898.47	15.60	1,914.07	0.00	428.00	525.47	582.15	378.45	1,465.64	1,465.64	1,465.64
5402	Alte servicii publice generale	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00
01	CHELTUIELI CURENTE	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00

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			
10	TITLUL I CHELTUIELI DE PERSONAL	173.30	0.00	173.30	0.00	24.45	43.71	69.64	35.50	44.00	44.00	44.00
1001	Cheltuieli salariale in bani	141.45	0.00	141.45	0.00	20.00	35.45	57.13	28.87	X	X	X
100101	Salarii de baza	141.45	0.00	141.45	0.00	20.00	35.45	57.13	28.87	X	X	X
1003	Contributii	31.85	0.00	31.85	0.00	4.45	8.26	12.51	6.63	X	X	X
100301	Contributii de asigurari sociale de stat	22.35	0.00	22.35	0.00	3.10	5.75	8.80	4.70	X	X	X
100302	Contributii de asigurari de somaj	0.71	0.00	0.71	0.00	0.10	0.25	0.26	0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.36	0.00	7.36	0.00	1.05	1.86	2.90	1.55	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.22	0.00	0.22	0.00	0.03	0.06	0.10	0.03	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.21	0.00	1.21	0.00	0.17	0.34	0.45	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	35.50	0.00	8.30	4.70	10.60	11.90	15.00	16.00	17.00
2001	Bunuri si servicii	27.11	-0.94	26.17	0.00	7.30	3.70	4.91	10.26	X	X	X
200101	Furnituri de birou	10.02	-3.92	6.10	0.00	2.00	0.00	0.00	4.10	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.91	3.85	18.76	0.00	4.30	3.70	4.41	6.35	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.18	-0.87	1.31	0.00	1.00	0.00	0.50	-0.19	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.11	X	X	X
200530	Alte obiecte de inventar	0.00	0.11	0.11	0.00	0.00	0.00	0.00	0.11	X	X	X
2006	Daplasari, detasari, transferari	5.80	-1.18	4.62	0.00	1.00	1.00	1.00	1.62	X	X	X
200601	Deplasari interne, detasari, transferari	5.80	-1.18	4.62	0.00	1.00	1.00	1.00	1.62	X	X	X
2030	Alte cheltuieli	2.59	2.01	4.60	0.00	0.00	0.00	4.69	-0.09	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.59	2.01	4.60	0.00	0.00	0.00	4.69	-0.09	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	208.80	0.00	208.80	0.00	32.75	48.41	80.24	47.40	59.00	60.00	61.00
5502	Tranzactii privind datoria publica si imprumuturi	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
01	CHELTUIELI CURENTE	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
30	TITLUL III DOBANZI	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	10.00	10.00	10.00
3001	Dobanzi aferente datoriei publice interne	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	9.00	0.00	9.00	0.00	3.40	2.20	2.20	1.20	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
6102	Ordine publica si siguranta nationala	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
01	CHELTUIELI CURENTE	193.70	0.00	193.70	0.00	33.24	68.04	63.19	29.23	209.05	209.05	209.05
10	TITLUL I CHELTUIELI DE PERSONAL	184.30	0.00	184.30	0.00	21.14	54.44	62.09	46.63	181.15	181.15	181.15
1001	Cheltuieli salariale in bani	121.68	-1.32	120.37	0.00	17.50	25.20	40.10	37.57	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100101	Salarii de baza	121.28	-1.32	119.97	0.00	17.10	25.20	40.10	37.57	X	X	X
100105	Sporuri pentru conditii de munca	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	34.80	1.32	36.12	0.00	0.00	22.90	11.60	1.62	X	X	X
100202	Norme de hrana	19.90	1.32	21.22	0.00	0.00	7.90	11.60	1.72	X	X	X
100203	Uniforme si echipament obligatoriu	14.90	0.00	14.90	0.00	0.00	15.00	0.00	-0.10	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	27.82	0.00	27.82	0.00	3.64	6.34	10.39	7.45	X	X	X
100301	Contributii de asigurari sociale de stat	19.26	0.00	19.26	0.00	2.30	4.45	7.25	5.26	X	X	X
100302	Contributii de asigurari de somaj	0.65	0.00	0.65	0.00	0.10	0.15	0.25	0.15	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.32	0.00	6.32	0.00	0.80	1.45	2.34	1.73	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.29	0.00	0.29	0.00	0.04	0.05	0.10	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.30	0.00	1.30	0.00	0.40	0.24	0.45	0.21	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.40	0.00	9.40	0.00	12.10	13.60	1.10	-17.40	27.90	27.90	27.90
2001	Bunuri si servicii	2.00	0.00	2.00	0.00	7.00	0.00	0.00	-5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	2.00	0.00	7.00	0.00	0.00	-5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	0.00	0.00	0.00	0.00	5.00	0.50	0.50	-6.00	X	X	X
200530	Alte obiecte de inventar	0.00	0.00	0.00	0.00	5.00	0.50	0.50	-6.00	X	X	X
2006	Deplasari, detasari, transferari	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
200601	Deplasari interne, detasari, transferari	0.40	0.00	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X
2013	Pregatire profesionala	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.00	0.00	6.00	0.00	0.00	12.00	0.50	-6.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	6.00	0.00	0.00	12.00	0.50	-6.50	X	X	X
610203	Ordine publica	140.52	0.00	140.52	0.00	14.67	45.05	42.99	37.81	145.10	145.10	145.10
61020304	Politie locala	140.52	0.00	140.52	0.00	14.67	45.05	42.99	37.81	145.10	145.10	145.10
610205	Protectie civila si protectia contra incendiilor	53.18	0.00	53.18	0.00	18.57	22.99	20.20	-8.58	63.95	63.95	63.95
6302	Partea a III-a Cheltuieli Social - Culturale	7,857.40	146.06	8,003.46	0.00	1,869.14	2,181.90	2,204.52	1,747.90	7,672.55	7,949.55	8,028.55
6502	Invatamant	6,406.65	125.00	6,531.65	0.00	1,494.98	1,690.47	2,005.50	1,340.70	6,231.00	6,431.00	6,433.00
01	CHELTUIELI CURENTE	6,406.65	125.00	6,531.65	0.00	1,494.98	1,690.47	2,005.50	1,340.70	6,231.00	6,431.00	6,433.00
10	TITLUL I CHELTUIELI DE PERSONAL	5,684.00	125.00	5,809.00	0.00	1,342.30	1,524.00	1,760.00	1,182.70	5,504.00	5,704.00	5,706.00
1001	Cheltuieli salariale in bani	4,619.80	125.00	4,744.80	0.00	1,080.50	1,220.50	1,434.00	1,009.80	X	X	X
100101	Salarii de baza	4,164.60	125.00	4,289.60	0.00	933.50	1,056.50	1,205.00	1,094.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100106	Alte sporuri	104.30	0.00	104.30	0.00	37.00	40.00	48.00	-20.70	X	X	X
100111	Fond aferent platii cu ora	350.90	0.00	350.90	0.00	109.50	124.00	181.00	-63.60	X	X	X
100113	Indemnizatii de delegare	0.00	0.00	0.00	0.00	0.50	0.00	0.00	-0.50	X	X	X
1003	Contributii	1,064.20	0.00	1,064.20	0.00	261.80	303.50	326.00	172.90	X	X	X
100301	Contributii de asigurari sociale de stat	745.30	0.00	745.30	0.00	172.00	190.00	215.00	168.30	X	X	X
100302	Contributii de asigurari de somaj	23.70	0.00	23.70	0.00	7.50	8.50	7.80	-0.10	X	X	X
100303	Contributii de asigurari sociale de sanatate	242.30	0.00	242.30	0.00	63.00	83.00	89.00	7.30	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	9.20	0.00	9.20	0.00	4.00	4.00	3.40	-2.20	X	X	X
100306	Contributii pentru concedii si indemnizatii	43.70	0.00	43.70	0.00	15.30	18.00	10.80	-0.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	678.65	0.00	678.65	0.00	140.15	158.00	237.00	143.50	689.00	689.00	689.00
2001	Bunuri si servicii	458.00	0.00	458.00	0.00	90.90	119.40	154.30	93.40	X	X	X
200101	Furnituri de birou	13.60	0.00	13.60	0.00	3.50	9.90	2.40	-2.20	X	X	X
200102	Materiale pentru curatenie	34.80	0.00	34.80	0.00	4.50	9.00	12.00	9.30	X	X	X
200103	Încalzit, iluminat si forta motrica	166.90	0.00	166.90	0.00	17.20	22.20	79.90	47.60	X	X	X
200104	Apa, canal si salubritate	15.60	0.00	15.60	0.00	5.00	6.00	5.00	-0.40	X	X	X
200105	Carburanti si lubrifianti	18.50	0.00	18.50	0.00	4.70	4.80	5.50	3.50	X	X	X
200106	Piese de schimb	9.00	0.00	9.00	0.00	2.00	1.00	1.00	5.00	X	X	X
200107	Transport	89.00	0.00	89.00	0.00	26.00	34.00	24.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.90	0.00	14.90	0.00	3.00	5.50	2.50	3.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	51.10	0.00	51.10	0.00	12.50	13.50	15.50	9.60	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	44.60	0.00	44.60	0.00	12.50	13.50	6.50	12.10	X	X	X
2002	Reparatii curente	150.65	0.00	150.65	0.00	34.65	0.00	68.00	48.00	X	X	X
2004	Medicamente si materiale sanitare	0.00	0.00	0.00	0.00	2.10	2.10	0.70	-4.90	X	X	X
200402	Materiale sanitare	0.00	0.00	0.00	0.00	0.10	0.10	0.70	-0.90	X	X	X
200404	Dezinfectanti	0.00	0.00	0.00	0.00	2.00	2.00	0.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	16.60	0.00	16.60	0.00	2.50	7.00	5.50	1.60	X	X	X
200530	Alte obiecte de inventar	16.60	0.00	16.60	0.00	2.50	7.00	5.50	1.60	X	X	X
2006	Daplasari, detasari, transferari	19.50	0.00	19.50	0.00	4.00	8.50	3.50	3.50	X	X	X
200601	Deplasari interne, detasari, transferari	19.50	0.00	19.50	0.00	4.00	8.50	3.50	3.50	X	X	X
2013	Pregatire profesionala	3.50	0.00	3.50	0.00	0.50	2.50	2.50	-2.00	X	X	X
2014	Protectia muncii	6.40	0.00	6.40	0.00	4.00	2.00	1.00	-0.60	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	1.50	16.50	1.50	4.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	1.50	16.50	1.50	4.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	44.00	0.00	44.00	0.00	12.53	8.47	8.50	14.50	38.00	38.00	38.00
5702	Ajutoare sociale	44.00	0.00	44.00	0.00	12.53	8.47	8.50	14.50	X	X	X
570201	Ajutoare sociale in numerar	23.00	0.00	23.00	0.00	0.00	0.00	8.50	14.50	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,711.10	0.00	1,711.10	0.00	396.20	471.20	509.40	334.30	1,523.00	1,523.00	1,523.00
65020301	Invatamant prescolar	605.60	0.00	605.60	0.00	142.10	162.60	181.20	119.70	526.00	526.00	526.00
65020302	Invatamant primar	1,105.50	0.00	1,105.50	0.00	254.10	308.60	328.20	214.60	997.00	997.00	997.00
650204	Invatamant secundar	4,674.55	125.00	4,799.55	0.00	1,086.25	1,210.80	1,496.10	1,006.40	4,687.00	4,887.00	4,889.00
65020401	Invatamant secundar inferior	1,761.55	65.00	1,826.55	0.00	430.45	459.80	491.60	444.70	1,656.00	1,756.00	1,756.00
65020402	Invatamant secundar superior	2,913.00	60.00	2,973.00	0.00	655.80	751.00	1,004.50	561.70	3,031.00	3,131.00	3,133.00
650250	Alte cheltuieli in domeniul invatamantului	21.00	0.00	21.00	0.00	12.53	8.47	0.00	0.00	21.00	21.00	21.00
6602	Sanatate	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
01	CHELTUIELI CURENTE	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
10	TITLUL I CHELTUIELI DE PERSONAL	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
1001	Cheltuieli salariale in bani	31.20	0.00	31.20	0.00	7.80	7.80	7.80	7.80	X	X	X
100101	Salarii de baza	31.20	0.00	31.20	0.00	7.80	7.80	7.80	7.80	X	X	X
1003	Contributii	7.18	0.00	7.18	0.00	1.80	1.79	1.80	1.79	X	X	X
100301	Contributii de asigurari sociale de stat	5.00	0.00	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.05	0.05	0.05	0.05	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.65	0.00	1.65	0.00	0.41	0.41	0.42	0.41	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.02	0.01	0.01	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.28	0.00	0.28	0.00	0.07	0.07	0.07	0.07	X	X	X
660208	Servicii de sanatate publica	38.38	0.00	38.38	0.00	9.60	9.59	9.60	9.59	38.38	38.38	38.38
6702	Cultura, recreere si religie	149.57	0.00	149.57	0.00	35.21	63.39	36.42	14.55	74.57	74.57	74.57
01	CHELTUIELI CURENTE	149.57	0.00	149.57	0.00	35.21	63.39	36.42	14.55	74.57	74.57	74.57
10	TITLUL I CHELTUIELI DE PERSONAL	40.40	0.00	40.40	0.00	5.21	7.37	17.47	10.35	28.77	28.77	28.77
1001	Cheltuieli salariale in bani	32.97	0.00	32.97	0.00	4.25	6.00	14.44	8.28	X	X	X
100101	Salarii de baza	32.97	0.00	32.97	0.00	4.25	6.00	14.44	8.28	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget 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			
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	7.43	0.00	7.43	0.00	0.96	1.37	3.03	2.07	X	X	X
100301	Contributii de asigurari sociale de stat	5.21	0.00	5.21	0.00	0.67	0.95	2.29	1.30	X	X	X
100302	Contributii de asigurari de somaj	0.17	0.00	0.17	0.00	0.02	0.03	0.09	0.03	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.72	0.00	1.72	0.00	0.22	0.32	0.55	0.63	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.01	0.01	0.02	0.01	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.28	0.00	0.28	0.00	0.04	0.06	0.08	0.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	69.17	0.00	69.17	0.00	30.00	16.02	18.95	4.20	45.80	45.80	45.80
2001	Bunuri si servicii	11.35	0.00	11.35	0.00	3.90	4.85	-1.00	3.60	X	X	X
200101	Furnituri de birou	0.05	0.00	0.05	0.00	0.00	0.05	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	5.00	0.00	5.00	0.00	1.50	1.50	1.00	1.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.00	0.00	2.00	0.00	0.60	0.60	0.00	0.80	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.50	0.00	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.30	0.00	3.30	0.00	1.80	1.70	-2.00	1.80	X	X	X
2006	Deplasari, detasari, transferari	0.00	0.00	0.00	0.00	0.10	0.10	0.10	-0.30	X	X	X
200601	Deplasari interne, detasari, transferari	0.00	0.00	0.00	0.00	0.10	0.10	0.10	-0.30	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	0.85	0.00	0.85	0.00	0.00	0.95	0.00	-0.10	X	X	X
2030	Alte cheltuieli	55.97	0.00	55.97	0.00	26.00	10.12	19.85	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	55.97	0.00	55.97	0.00	26.00	10.12	19.85	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00
5912	Sustinerea cultelor	40.00	0.00	40.00	0.00	0.00	40.00	0.00	0.00	X	X	X
670203	Servicii culturale	52.60	0.00	52.60	0.00	10.21	12.27	15.57	14.55	48.12	48.12	48.12
67020302	Biblioteci publice comunale, orasenesti, municipale	46.60	0.00	46.60	0.00	6.91	10.57	16.57	12.55	38.12	38.12	38.12
67020307	Camine culturale	6.00	0.00	6.00	0.00	3.30	1.70	-1.00	2.00	10.00	10.00	10.00
670205	Servicii recreative si sportive	56.97	0.00	56.97	0.00	25.00	11.12	20.85	0.00	26.45	26.45	26.45
67020501	Sport	9.12	0.00	9.12	0.00	0.00	9.12	0.00	0.00	0.00	0.00	0.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	47.85	0.00	47.85	0.00	25.00	2.00	20.85	0.00	26.45	26.45	26.45
670206	Servicii religioase	40.00	0.00	40.00	0.00	0.00	40.00	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			
6802	Asigurari si asistenta sociala	1,262.80	21.06	1,283.86	0.00	329.35	418.45	153.00	383.06	1,328.60	1,405.60	1,482.60
01	CHELTUIELI CURENTE	1,262.80	21.06	1,283.86	0.00	329.35	418.45	153.00	383.06	1,328.60	1,405.60	1,482.60
10	TITLUL I CHELTUIELI DE PERSONAL	288.18	0.00	288.18	0.00	63.61	129.90	15.81	78.86	311.46	349.96	388.46
1001	Cheltuieli salariale in bani	233.85	0.00	233.85	0.00	50.50	106.00	13.00	64.35	X	X	X
100101	Salarii de baza	233.85	0.00	233.85	0.00	50.50	106.00	13.00	64.35	X	X	X
1003	Contributii	54.33	0.00	54.33	0.00	13.11	23.90	2.81	14.51	X	X	X
100301	Contributii de asigurari sociale de stat	38.52	0.00	38.52	0.00	9.60	16.74	2.00	10.18	X	X	X
100302	Contributii de asigurari de somaj	1.18	0.00	1.18	0.00	0.26	0.54	0.05	0.33	X	X	X
100303	Contributii de asigurari sociale de sanatate	12.17	0.00	12.17	0.00	2.65	5.52	0.65	3.35	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.40	0.00	0.40	0.00	0.10	0.20	0.00	0.10	X	X	X
100306	Contributii pentru concedii si indemnizatii	2.06	0.00	2.06	0.00	0.50	0.90	0.11	0.55	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	1,017.14	1,055.64	1,094.14
5702	Ajutoare sociale	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	X	X	X
570201	Ajutoare sociale in numerar	974.62	21.06	995.68	0.00	265.74	288.55	137.19	304.20	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,184.00	0.00	1,184.00	0.00	316.75	413.45	153.00	300.80	1,253.00	1,330.00	1,407.00
68020502	Asistenta sociala in caz de invaliditate	1,184.00	0.00	1,184.00	0.00	316.75	413.45	153.00	300.80	1,253.00	1,330.00	1,407.00
680215	Prevenirea excluderii sociale	76.20	0.00	76.20	0.00	10.00	5.00	0.00	61.20	73.00	73.00	73.00
68021501	Ajutor social	76.20	0.00	76.20	0.00	10.00	5.00	0.00	61.20	73.00	73.00	73.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	2.60	21.06	23.66	0.00	2.60	0.00	0.00	21.06	2.60	2.60	2.60
68025050	Alte cheltuieli in domeniul asistentei sociale	2.60	21.06	23.66	0.00	2.60	0.00	0.00	21.06	2.60	2.60	2.60
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	619.71	7.95	627.66	0.00	220.10	113.65	179.52	114.39	951.34	956.34	981.34
7002	Locuinte, servicii si dezvoltare publica	453.77	7.95	461.72	0.00	158.90	69.15	143.02	90.65	756.84	761.84	786.84
01	CHELTUIELI CURENTE	393.77	7.95	401.72	0.00	158.90	69.15	83.02	90.65	756.84	761.84	786.84
10	TITLUL I CHELTUIELI DE PERSONAL	169.07	0.00	169.07	0.00	48.90	31.65	42.82	45.70	150.55	150.55	150.55
1001	Cheltuieli salariale in bani	136.26	0.00	136.26	0.00	39.85	25.15	35.00	36.26	X	X	X
100101	Salarii de baza	134.66	0.00	134.66	0.00	38.25	25.15	35.00	36.26	X	X	X
100105	Sporuri pentru conditii de munca	1.60	0.00	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
1003	Contributii	32.81	0.00	32.81	0.00	9.05	6.50	7.82	9.44	X	X	X
100301	Contributii de asigurari sociale de stat	21.64	0.00	21.64	0.00	5.80	4.50	5.50	5.84	X	X	X
100302	Contributii de asigurari de somaj	0.69	0.00	0.69	0.00	0.19	0.15	0.17	0.18	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.07	0.00	7.07	0.00	1.88	1.50	1.80	1.89	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.23	0.00	0.23	0.00	0.08	0.05	0.05	0.05	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.18	0.00	3.18	0.00	1.10	0.30	0.30	1.48	X	X	X
20	TITLUL II BUNURI SI SERVICII	164.70	7.95	172.65	0.00	110.00	17.50	20.20	24.95	546.29	551.29	576.29
2001	Bunuri si servicii	164.70	7.95	172.65	0.00	110.00	17.50	20.20	24.95	X	X	X
200103	Încalzit, Iluminat si forta motrica	68.60	3.50	72.10	0.00	43.10	0.50	13.50	15.00	X	X	X
200105	Carburanti si lubrifianti	7.50	0.00	7.50	0.00	0.50	0.50	6.50	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.78	4.45	19.23	0.00	2.70	6.50	3.70	6.33	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	73.82	0.00	73.82	0.00	63.70	10.00	-3.50	3.62	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
40	TITLUL IV SUBVENTII	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	60.00	60.00	60.00
4003	Subventii pentru acoperirea diferentelor de pret si tarif	60.00	0.00	60.00	0.00	0.00	20.00	20.00	20.00	X	X	X
79	OPERATIUNI FINANCIARE	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
80	TITLUL XVI IMPRUMUTURI	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
8003	Imprumuturi pentru institutii si servicii publice sau activitati finantate integral din venituri proprii	60.00	0.00	60.00	0.00	0.00	0.00	60.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	151.55	0.00	151.55	0.00	31.55	20.00	80.00	20.00	91.55	91.55	91.55
70020501	Alimentare cu apa	151.55	0.00	151.55	0.00	31.55	20.00	80.00	20.00	91.55	91.55	91.55
700206	Iluminat public si electrificari rurale	127.22	7.95	135.17	0.00	89.40	6.50	17.20	22.07	119.40	119.40	119.40
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	175.00	0.00	175.00	0.00	37.95	42.65	45.82	48.58	545.89	550.89	575.89
7402	Protectia mediului	165.94	0.00	165.94	0.00	61.20	44.50	36.50	23.74	194.50	194.50	194.50
01	CHELTUIELI CURENTE	165.94	0.00	165.94	0.00	61.20	44.50	36.50	23.74	194.50	194.50	194.50
10	TITLUL I CHELTUIELI DE PERSONAL	4.60	0.00	4.60	0.00	4.60	0.00	0.00	0.00	4.60	4.60	4.60
1001	Cheltuieli salariale in bani	3.81	0.00	3.81	0.00	3.81	0.00	0.00	0.00	X	X	X
100101	Salarii de baza	3.35	0.00	3.35	0.00	3.35	0.00	0.00	0.00	X	X	X
100105	Sporuri pentru conditii de munca	0.46	0.00	0.46	0.00	0.46	0.00	0.00	0.00	X	X	X
1003	Contributii	0.79	0.00	0.79	0.00	0.79	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.55	0.00	0.55	0.00	0.55	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.18	0.00	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019	2020
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	161.34	0.00	161.34	0.00	56.60	44.50	36.50	23.74	189.90	189.90	189.90
2001	Bunuri si servicii	137.24	0.00	137.24	0.00	36.50	40.50	36.50	23.74	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	131.74	0.00	131.74	0.00	31.00	40.50	36.50	23.74	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	24.00	0.00	24.00	0.00	20.00	4.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	24.00	0.00	24.00	0.00	20.00	4.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	155.74	0.00	155.74	0.00	51.00	44.50	36.50	23.74	171.00	171.00	171.00
74020501	Salubritate	155.74	0.00	155.74	0.00	51.00	44.50	36.50	23.74	171.00	171.00	171.00
740206	Canalizarea si tratarea apelor reziduale	10.20	0.00	10.20	0.00	10.20	0.00	0.00	0.00	23.50	23.50	23.50
7902	Partea a V-a Actiuni economice	334.86	0.00	334.86	0.00	172.95	82.49	37.78	41.64	670.80	670.80	670.80
8402	Transporturi	334.86	0.00	334.86	0.00	172.95	82.49	37.78	41.64	670.80	670.80	670.80
01	CHELTUIELI CURENTE	244.06	0.00	244.06	0.00	150.00	60.00	15.10	18.96	580.00	580.00	580.00
20	TITLUL II BUNURI SI SERVICII	244.06	0.00	244.06	0.00	150.00	60.00	15.10	18.96	580.00	580.00	580.00
2001	Bunuri si servicii	175.98	0.00	175.98	0.00	80.00	60.00	15.10	20.88	X	X	X
200105	Carburanti si lubrifianti	44.70	0.00	44.70	0.00	20.00	10.00	14.70	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	131.28	0.00	131.28	0.00	60.00	50.00	0.40	20.88	X	X	X
2002	Reparatii curente	68.08	0.00	68.08	0.00	70.00	0.00	0.00	-1.92	X	X	X
2030	Alte cheltuieli	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80
81	TITLUL XVII RAMBURSARI DE CREDITE	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	90.80	90.80	90.80
8102	Rambursari de credite interne	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	90.80	0.00	90.80	0.00	22.95	22.49	22.68	22.68	X	X	X
840203	Transport rutier	334.86	0.00	334.86	0.00	172.95	82.49	37.78	41.64	670.80	670.80	670.80
84020301	Drumuri si poduri	334.86	0.00	334.86	0.00	172.95	82.49	37.78	41.64	670.80	670.80	670.80
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
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 DEZVOLTARE											
000102	TOTAL VENITURI	8,908.60	116.89	9,025.49		4,866.80	2,753.80	2,484.14	-1,079.25	1,465.00	2,005.85	365.00
499002	VENITURI PROPRII	12.20	116.89	129.09		0.00	127.09	2.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
001202	C. VENITURI NEFISCALE	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
001402	C2. VANZARI DE BUNURI SI SERVICII	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
3702	Transferuri voluntare, altele decat subventiile	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
370204	Varsaminte din sectiunea de functionare	1,038.09	0.00	1,038.09		171.20	293.79	270.77	302.33	365.00	365.00	365.00
001502	II. VENITURI DIN CAPITAL	12.20	0.00	12.20		0.00	10.20	2.00	0.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	12.20	0.00	12.20		0.00	10.20	2.00	0.00	0.00	0.00	0.00
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	12.20	0.00	12.20		0.00	10.20	2.00	0.00	0.00	0.00	0.00
4002	Incasari din rambursarea împrumuturilor acordate	0.00	116.89	116.89		0.00	116.89	0.00	0.00	0.00	0.00	0.00
400213	Sume din excedentul anului precedent pentru acoperirea golurilor temporare de casa ale sectiunii de dezvoltare	0.00	116.89	116.89		0.00	116.89	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	4,941.96	0.00	4,941.96		4,695.60	575.00	0.00	-328.64	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,941.96	0.00	4,941.96		4,695.60	575.00	0.00	-328.64	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	4,941.96	0.00	4,941.96		4,695.60	575.00	0.00	-328.64	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	4,941.96	0.00	4,941.96		4,695.60	575.00	0.00	-328.64	0.00	0.00	0.00
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	2,916.35	0.00	2,916.35		0.00	1,757.92	2,211.37	-1,052.94	1,100.00	1,640.85	0.00
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35		0.00	1,757.92	2,211.37	-1,052.94	1,100.00	1,640.85	0.00
48020401	Sume primite in contul platilor efectuate in anul curent	1,300.00	0.00	1,300.00		0.00	1,757.92	2,211.37	-2,669.29	1,100.00	1,640.85	0.00
48020403	Prefinantare	1,616.35	0.00	1,616.35		0.00	0.00	0.00	1,616.35	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	9,025.49	0.00	9,025.49	0.00	4,866.80	2,753.80	2,484.14	-1,079.25	1,465.00	2,005.85	365.00
01	CHELTUIELI CURENTE	2,916.35	0.00	2,916.35	0.00	0.00	1,757.92	1,859.45	-701.02	1,100.00	1,640.85	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			
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	1,100.00	1,640.85	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
580402	Finantare externa nerambursabila	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
70	CHELTUIELI DE CAPITAL	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	365.00	365.00	365.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	365.00	365.00	365.00
7101	Active fixe	6,109.14	0.00	6,109.14	0.00	4,866.80	995.88	624.69	-378.23	X	X	X
710101	Constructii	5,504.01	0.00	5,504.01	0.00	4,695.60	437.58	355.69	15.14	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	605.13	0.00	605.13	0.00	171.20	558.30	269.00	-393.37	X	X	X
5002	Partea I-a Servicii publice generale	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
7101	Active fixe	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	X	X	X
710101	Constructii	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	X	X	X
510201	Autoritati executive si legislative	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
51020103	Autoritati executive	48.36	0.00	48.36	0.00	0.00	15.00	30.00	3.36	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	4,975.23	0.00	4,975.23	0.00	4,695.60	265.00	110.00	-95.37	15.00	15.00	15.00
6502	Invatamant	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	0.00	0.00	0.00
7101	Active fixe	4,975.23	0.00	4,975.23	0.00	4,695.60	250.00	101.00	-71.37	X	X	X
710101	Constructii	4,736.60	0.00	4,736.60	0.00	4,695.60	0.00	41.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	238.63	0.00	238.63	0.00	0.00	250.00	60.00	-71.37	X	X	X
650203	Invatamant prescolar si primar	3,866.35	0.00	3,866.35	0.00	3,648.40	200.00	80.00	-62.05	0.00	0.00	0.00
65020301	Invatamant prescolar	2,766.65	0.00	2,766.65	0.00	2,612.40	150.00	58.00	-53.75	0.00	0.00	0.00
65020302	Invatamant primar	1,099.70	0.00	1,099.70	0.00	1,036.00	50.00	22.00	-8.30	0.00	0.00	0.00
650204	Invatamant secundar	1,108.88	0.00	1,108.88	0.00	1,047.20	50.00	21.00	-9.32	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			
65020401	Invatamant secundar inferior	1,108.88	0.00	1,108.88	0.00	1,047.20	50.00	21.00	-9.32	0.00	0.00	0.00
6602	Sanatate	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	X	X	X
660208	Servicii de sanatate publica	0.00	0.00	0.00	0.00	0.00	0.00	24.00	-24.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	X	X	X
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
68025050	Alte cheltuieli in domeniul asistentei sociale	0.00	0.00	0.00	0.00	0.00	15.00	-15.00	0.00	15.00	15.00	15.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	350.00	0.00	350.00	0.00	171.20	207.80	200.00	-229.00	350.00	350.00	350.00
7002	Locuinte, servicii si dezvoltare publica	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	350.00	350.00	350.00
70	CHELTUIELI DE CAPITAL	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	350.00	350.00	350.00
71	TITLUL XIII ACTIVE NEFINANCIARE	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	350.00	350.00	350.00
7101	Active fixe	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	350.00	0.00	350.00	0.00	171.20	178.80	200.00	-200.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	350.00	0.00	350.00	0.00	0.00	150.00	200.00	0.00	350.00	350.00	350.00
70020501	Alimentare cu apa	350.00	0.00	350.00	0.00	0.00	150.00	200.00	0.00	350.00	350.00	350.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	0.00	0.00	0.00	0.00	171.20	28.80	0.00	-200.00	0.00	0.00	0.00
7402	Protectia mediului	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
7101	Active fixe	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	0.00	0.00	0.00	0.00	0.00	29.00	0.00	-29.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	3,651.90	0.00	3,651.90	0.00	0.00	2,266.00	2,144.14	-758.24	1,100.00	1,640.85	0.00
8402	Transporturi	3,651.90	0.00	3,651.90	0.00	0.00	2,266.00	2,144.14	-758.24	1,100.00	1,640.85	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			
01	CHELTUIELI CURENTE	2,916.35	0.00	2,916.35	0.00	0.00	1,757.92	1,859.45	-701.02	1,100.00	1,640.85	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
560402	Finantarea Uniunii Europene	0.00	0.00	0.00	0.00	0.00	1,757.92	1,859.45	-3,617.37	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	1,100.00	1,640.85	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
580402	Finantare externa nerambursabila	2,916.35	0.00	2,916.35	0.00	0.00	0.00	0.00	2,916.35	X	X	X
70	CHELTUIELI DE CAPITAL	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	0.00	0.00	0.00
7101	Active fixe	735.55	0.00	735.55	0.00	0.00	508.08	284.69	-57.22	X	X	X
710101	Constructii	719.05	0.00	719.05	0.00	0.00	422.58	284.69	11.78	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	16.50	0.00	16.50	0.00	0.00	85.50	0.00	-69.00	X	X	X
840203	Transport rutier	3,651.90	0.00	3,651.90	0.00	0.00	2,266.00	2,144.14	-758.24	1,100.00	1,640.85	0.00
84020301	Drumuri si poduri	3,651.90	0.00	3,651.90	0.00	0.00	2,266.00	2,144.14	-758.24	1,100.00	1,640.85	0.00
9602	Rezerve, Excedent/Deficit	-116.89	116.89	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	-116.89	116.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	-116.89	116.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PRESEDINTE DE SEDINTA

MICU IOAN

- Contrasemneaza-

SECRETARUL COMUNEI VIDRA

MIOARA TOFAN