

BUGET GENERAL CENTRALIZAT AL U.A.T. PE ANUL 2018 SI ESTIMARI PENTRU ANII  
2019-2021

Formular 11

-mii lei-

| Buget 2018<br>I Estimari 2019<br>II Estimari 2020<br>V Estimari 2021                          | Cod<br>rand | Bugetul<br>local | Bugetul institutiilor<br>publice finantate<br>din venituri<br>proprie si subventii<br>din bugetul local | Bugetul institutiilor<br>publice finantate<br>integral din<br>venituri proprii | Bugetul<br>imprumuturilor<br>interne si<br>externe | Bugetul<br>fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|-----------------------------------------------------------------------------------------------|-------------|------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------|----------------------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                                             | 0           | 1                | 2                                                                                                       | 3                                                                              | 4                                                  | 5                                                  | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
| <b>/ENITURI TOTAL (rd.02+18+19+20+23)</b>                                                     | <b>01</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           | 3,275.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,275.00    |                                | 3,275.00               |
|                                                                                               | II          | 4,230.00         |                                                                                                         |                                                                                |                                                    |                                                    | 4,230.00    |                                | 4,230.00               |
|                                                                                               | III         | 3,944.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,944.00    |                                | 3,944.00               |
|                                                                                               | IV          | 3,345.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,345.00    |                                | 3,345.00               |
| <b>/enituri curente (rd.03+17)</b>                                                            | <b>02</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           | 3,077.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,077.00    |                                | 3,077.00               |
|                                                                                               | II          | 4,210.00         |                                                                                                         |                                                                                |                                                    |                                                    | 4,210.00    |                                | 4,210.00               |
|                                                                                               | III         | 3,924.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,924.00    |                                | 3,924.00               |
|                                                                                               | IV          | 3,325.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,325.00    |                                | 3,325.00               |
| <b>/enituri fiscale (rd.04+06+09+10+11+16)</b>                                                | <b>03</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           | 3,028.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,028.00    |                                | 3,028.00               |
|                                                                                               | II          | 4,161.00         |                                                                                                         |                                                                                |                                                    |                                                    | 4,161.00    |                                | 4,161.00               |
|                                                                                               | III         | 3,875.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,875.00    |                                | 3,875.00               |
|                                                                                               | IV          | 3,276.00         |                                                                                                         |                                                                                |                                                    |                                                    | 3,276.00    |                                | 3,276.00               |
| <b>mpozit pe venit, profit si castiguri din capital de la<br/>persoane juridice</b>           | <b>04</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | II          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | III         |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | IV          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
| <b>mpozit pe profit</b>                                                                       | <b>05</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | II          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | III         |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | IV          |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
| <b>mpozit pe venit, profit, si castiguri din capital de la<br/>persoane fizice, din care:</b> | <b>06</b>   |                  |                                                                                                         |                                                                                |                                                    |                                                    |             |                                |                        |
|                                                                                               | I           | 450.00           |                                                                                                         |                                                                                |                                                    |                                                    | 450.00      |                                | 450.00                 |
|                                                                                               | II          | 930.00           |                                                                                                         |                                                                                |                                                    |                                                    | 930.00      |                                | 930.00                 |
|                                                                                               | III         | 940.00           |                                                                                                         |                                                                                |                                                    |                                                    | 940.00      |                                | 940.00                 |

I Estimari 2019  
II Estimari 2020  
V Estimari 2021

|                                                                                             | Cod<br>rand | Bugetul<br>local | publice finanțate<br>din venituri<br>proprii și subvenții<br>din bugetul local | publice finanțate<br>integral din<br>venituri proprii | imprumuturilor<br>interne și<br>externe | fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>între<br>bugete | Total buget<br>general |
|---------------------------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                                           | 0           | 1                | 2                                                                              | 3                                                     | 4                                       | 5                                       | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
|                                                                                             | IV          | 915.00           |                                                                                |                                                       |                                         |                                         | 915.00      |                                | 915.00                 |
| impozitul pe veniturile din transferul proprietăților<br>mobiliare din patrimoniul personal | 07          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | II          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | III         |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | IV          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
| Alte sume defalcate din impozitul pe venit                                                  | 08          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           | 450.00           |                                                                                |                                                       |                                         |                                         | 450.00      |                                | 450.00                 |
|                                                                                             | II          | 930.00           |                                                                                |                                                       |                                         |                                         | 930.00      |                                | 930.00                 |
|                                                                                             | III         | 940.00           |                                                                                |                                                       |                                         |                                         | 940.00      |                                | 940.00                 |
|                                                                                             | IV          | 915.00           |                                                                                |                                                       |                                         |                                         | 915.00      |                                | 915.00                 |
| Alte impozite pe venit, profit și castiguri din capital                                     | 09          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | II          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | III         |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | IV          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
| impozite și taxe pe proprietate                                                             | 10          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           | 315.00           |                                                                                |                                                       |                                         |                                         | 315.00      |                                | 315.00                 |
|                                                                                             | II          | 315.00           |                                                                                |                                                       |                                         |                                         | 315.00      |                                | 315.00                 |
|                                                                                             | III         | 315.00           |                                                                                |                                                       |                                         |                                         | 315.00      |                                | 315.00                 |
|                                                                                             | IV          | 315.00           |                                                                                |                                                       |                                         |                                         | 315.00      |                                | 315.00                 |
| impozite și taxe pe bunuri și servicii (rd. 12 la rd. 15)                                   | 11          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           | 2,263.00         |                                                                                |                                                       |                                         |                                         | 2,263.00    |                                | 2,263.00               |
|                                                                                             | II          | 2,916.00         |                                                                                |                                                       |                                         |                                         | 2,916.00    |                                | 2,916.00               |
|                                                                                             | III         | 2,620.00         |                                                                                |                                                       |                                         |                                         | 2,620.00    |                                | 2,620.00               |
|                                                                                             | IV          | 2,046.00         |                                                                                |                                                       |                                         |                                         | 2,046.00    |                                | 2,046.00               |
| sume defalcate din TVA                                                                      | 12          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           | 2,202.00         |                                                                                |                                                       |                                         |                                         | 2,202.00    |                                | 2,202.00               |
|                                                                                             | II          | 2,855.00         |                                                                                |                                                       |                                         |                                         | 2,855.00    |                                | 2,855.00               |
|                                                                                             | III         | 2,559.00         |                                                                                |                                                       |                                         |                                         | 2,559.00    |                                | 2,559.00               |
|                                                                                             | IV          | 1,985.00         |                                                                                |                                                       |                                         |                                         | 1,985.00    |                                | 1,985.00               |
| Alte impozite și taxe generale pe bunuri și servicii                                        | 13          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | I           |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | II          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                                                                             | III         |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |

I Estimari 2019  
II Estimari 2020  
V Estimari 2021

|                                                                                                   | Cod<br>rand | Bugetul<br>local | publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | publice finantate<br>integral din<br>venitului proprii | imprumuturilor<br>interne si<br>externe | fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|---------------------------------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------|--------------------------------|------------------------|
| A                                                                                                 | 0           | 1                | 2                                                                              | 3                                                      | 4                                       | 5                                       | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
|                                                                                                   | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| axe pe servicii specifice                                                                         | 14          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| axe pe utilizarea bunurilor, autorizarea utilizarii<br>juridice sau pe desfasurarea de activitati | 15          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           | 61.00            |                                                                                |                                                        |                                         |                                         | 61.00       |                                | 61.00                  |
|                                                                                                   | II          | 61.00            |                                                                                |                                                        |                                         |                                         | 61.00       |                                | 61.00                  |
|                                                                                                   | III         | 61.00            |                                                                                |                                                        |                                         |                                         | 61.00       |                                | 61.00                  |
|                                                                                                   | IV          | 61.00            |                                                                                |                                                        |                                         |                                         | 61.00       |                                | 61.00                  |
| Alte impozite si taxe fiscale                                                                     | 16          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| venituri nefiscale                                                                                | 17          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           | 49.00            |                                                                                |                                                        |                                         |                                         | 49.00       |                                | 49.00                  |
|                                                                                                   | II          | 49.00            |                                                                                |                                                        |                                         |                                         | 49.00       |                                | 49.00                  |
|                                                                                                   | III         | 49.00            |                                                                                |                                                        |                                         |                                         | 49.00       |                                | 49.00                  |
|                                                                                                   | IV          | 49.00            |                                                                                |                                                        |                                         |                                         | 49.00       |                                | 49.00                  |
| venituri din capital                                                                              | 18          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Operatiuni financiare                                                                             | 19          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Subventii (rd.21+22)                                                                              | 20          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                                                   | I           | 198.00           |                                                                                |                                                        |                                         |                                         | 198.00      |                                | 198.00                 |
|                                                                                                   | II          | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
|                                                                                                   | III         | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |

|                                        | Cod<br>rand | Bugetul<br>local | publice finanțate<br>din venituri<br>proprii și subvenții<br>din bugetul local | publice finanțate<br>integral din<br>venitului proprii | imprumuturilor<br>interne și<br>externe | fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>între<br>bugete | Total buget<br>general |
|----------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------|--------------------------------|------------------------|
| A                                      | 0           | 1                | 2                                                                              | 3                                                      | 4                                       | 5                                       | 6=1+2+3+4+5 | 7                              | 8=6+7                  |
|                                        | IV          | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
| Subvenții de la bugetul de stat        | 21          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
|                                        | II          | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
|                                        | III         | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
|                                        | IV          | 20.00            |                                                                                |                                                        |                                         |                                         | 20.00       |                                | 20.00                  |
| Subvenții de la alte administrații     | 22          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 178.00           |                                                                                |                                                        |                                         |                                         | 178.00      |                                | 178.00                 |
|                                        | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Suma primite de la UE                  | 23          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Cheltuieli - TOTAL (rd.25+36+37+40+41) | 24          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 9,147.00         | 80.00                                                                          |                                                        |                                         |                                         | 9,227.00    |                                | 9,227.00               |
|                                        | II          | 4,230.00         |                                                                                |                                                        |                                         |                                         | 4,230.00    |                                | 4,230.00               |
|                                        | III         | 3,944.00         |                                                                                |                                                        |                                         |                                         | 3,944.00    |                                | 3,944.00               |
|                                        | IV          | 3,345.00         |                                                                                |                                                        |                                         |                                         | 3,345.00    |                                | 3,345.00               |
| Cheltuieli curente (rd.26 la rd.34)    | 25          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 8,493.00         | 10.00                                                                          |                                                        |                                         |                                         | 8,503.00    |                                | 8,503.00               |
|                                        | II          | 4,230.00         |                                                                                |                                                        |                                         |                                         | 4,230.00    |                                | 4,230.00               |
|                                        | III         | 3,944.00         |                                                                                |                                                        |                                         |                                         | 3,944.00    |                                | 3,944.00               |
|                                        | IV          | 3,345.00         |                                                                                |                                                        |                                         |                                         | 3,345.00    |                                | 3,345.00               |
| Cheltuieli de personal                 | 26          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 1,439.00         |                                                                                |                                                        |                                         |                                         | 1,439.00    |                                | 1,439.00               |
|                                        | II          | 1,614.00         |                                                                                |                                                        |                                         |                                         | 1,614.00    |                                | 1,614.00               |
|                                        | III         | 1,614.00         |                                                                                |                                                        |                                         |                                         | 1,614.00    |                                | 1,614.00               |
|                                        | IV          | 1,614.00         |                                                                                |                                                        |                                         |                                         | 1,614.00    |                                | 1,614.00               |
| Suma și servicii                       | 27          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                        | I           | 621.00           | 10.00                                                                          |                                                        |                                         |                                         | 631.00      |                                | 631.00                 |
|                                        | II          | 1,607.00         |                                                                                |                                                        |                                         |                                         | 1,607.00    |                                | 1,607.00               |
|                                        | III         | 1,321.00         |                                                                                |                                                        |                                         |                                         | 1,321.00    |                                | 1,321.00               |
|                                        | IV          | 722.00           |                                                                                |                                                        |                                         |                                         | 722.00      |                                | 722.00                 |

I Estimari 2019  
II Estimari 2020  
V Estimari 2021

|                                                                         | Cod<br>rand | Bugetul<br>local | publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | publice finantate<br>integral din<br>venitului proprii | imprumuturilor<br>interne si<br>externe | fondurilor<br>externe<br>nerambursabile | Total<br>6=1+2+3+4+5 | Transferuri<br>intre<br>bugete | Total buget<br>general |
|-------------------------------------------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-----------------------------------------|----------------------|--------------------------------|------------------------|
| A                                                                       | 0           | 1                | 2                                                                              | 3                                                      | 4                                       | 5                                       | 6=1+2+3+4+5          | 7                              | 8=6-7                  |
| Dobanzi                                                                 | 28          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Subventii                                                               | 29          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Fonduri de rezerva                                                      | 30          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Transferuri intre unitati ale administratiei publice                    | 31          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Alte transferuri                                                        | 32          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Proiecte cu finantare din Fonduri externe<br>nerambursabile postaderare | 33          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | II          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | III         |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | IV          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
| Asistenta sociala                                                       | 34          |                  |                                                                                |                                                        |                                         |                                         |                      |                                |                        |
|                                                                         | I           | 984.00           |                                                                                |                                                        |                                         |                                         | 984.00               |                                | 984.00                 |
|                                                                         | II          | 1,009.00         |                                                                                |                                                        |                                         |                                         | 1,009.00             |                                | 1,009.00               |
|                                                                         | III         | 1,009.00         |                                                                                |                                                        |                                         |                                         | 1,009.00             |                                | 1,009.00               |
|                                                                         | IV          | 1,009.00         |                                                                                |                                                        |                                         |                                         | 1,009.00             |                                | 1,009.00               |

I Estimari 2019  
II Estimari 2020  
V Estimari 2021

|                                                                 | Cod<br>rand | Bugetul<br>local | publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | publice finantate<br>integral din<br>venitului proprii | imprumuturilor<br>interne si<br>externe | fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|-----------------------------------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------|--------------------------------|------------------------|
| A                                                               | 0           | 1                | 2                                                                              | 3                                                      | 4                                       | 5                                       | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
| Alte cheltuieli                                                 | 35          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           | 16.00            |                                                                                |                                                        |                                         |                                         | 16.00       |                                | 16.00                  |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Cheltuieli de capital                                           | 36          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           | 654.00           | 70.00                                                                          |                                                        |                                         |                                         | 724.00      |                                | 724.00                 |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Operatiuni financiare (rd.37+38)                                | 37          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Imprumuturi acordate                                            | 38          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Rambursari de credite externe si interne                        | 39          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Plati efectuate in anii precedenti si recuperate in anul curent | 40          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
| Rezerve                                                         | 41          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | I           |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | II          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | III         |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |
|                                                                 | IV          |                  |                                                                                |                                                        |                                         |                                         |             |                                |                        |

I Estimari 2019  
II Estimari 2020  
V Estimari 2021

|                                      | Cod<br>rand | Bugetul<br>local | publice finantate<br>din venituri<br>proprii si subventii<br>din bugetul local | publice finantate<br>integral din<br>venituri proprii | imprumuturilor<br>interne si<br>externe | fondurilor<br>externe<br>nerambursabile | Total       | Transferuri<br>intre<br>bugete | Total buget<br>general |
|--------------------------------------|-------------|------------------|--------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------|-----------------------------------------|-------------|--------------------------------|------------------------|
| A                                    | 0           | 1                | 2                                                                              | 3                                                     | 4                                       | 5                                       | 6=1+2+3+4+5 | 7                              | 8=6-7                  |
| EXCEDENT(+)/DEFICIT(-) (rd.01-rd.23) | 41          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                      | I           | -5.872.00        | -80.00                                                                         |                                                       |                                         |                                         | -5.952.00   |                                | -5.952.00              |
|                                      | II          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                      | III         |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |
|                                      | IV          |                  |                                                                                |                                                       |                                         |                                         |             |                                |                        |

Conducatorul institutiei  
PETRISOR ALEXANDRU



Conducatorul compartimentului  
financiar - contabil  
GAVRILA ADRIANA

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

AJFP OLT - ATCP

Verificat *Al. Constantin*  
Data 28/06/2018

Formular 11/1

-mii lei-

| Cod Indicator | Denumire indicatori                                                                                                                                                              | Prevederi anuale |                 |                  |                                                                 |          | Prevederi trimestriale |          |         |          | Estimari |          |  |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|----------|------------------------|----------|---------|----------|----------|----------|--|
|               |                                                                                                                                                                                  | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I   | Trim II                | Trim III | Trim IV | 2019     | 2020     | 2021     |  |
| B             | A                                                                                                                                                                                | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5        | 6                      | 7        | 8       |          |          |          |  |
|               | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE                                                                                                                                |                  |                 |                  |                                                                 |          |                        |          |         |          |          |          |  |
| 000102        | TOTAL VENITURI                                                                                                                                                                   | 3,241.00         | 34.00           | 3,275.00         |                                                                 | 1,273.00 | 1,055.00               | 712.00   | 235.00  | 4,230.00 | 3,944.00 | 3,345.00 |  |
| 499002        | VENITURI PROPRII                                                                                                                                                                 | 875.00           |                 | 875.00           |                                                                 | 307.00   | 290.00                 | 259.00   | 19.00   | 1,355.00 | 1,365.00 | 1,340.00 |  |
| 000202        | 1. VENITURI CURENTE                                                                                                                                                              | 3,077.00         |                 | 3,077.00         |                                                                 | 1,128.00 | 1,021.00               | 712.00   | 216.00  | 4,210.00 | 3,924.00 | 3,325.00 |  |
| 000302        | A. VENITURI FISCALE                                                                                                                                                              | 3,028.00         |                 | 3,028.00         |                                                                 | 1,103.00 | 1,006.00               | 703.00   | 216.00  | 4,161.00 | 3,875.00 | 3,276.00 |  |
| 000402        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                                                                                                            | 450.00           |                 | 450.00           |                                                                 | 160.00   | 132.00                 | 139.00   | 19.00   | 930.00   | 940.00   | 915.00   |  |
| 000602        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                                                                                                   | 450.00           |                 | 450.00           |                                                                 | 160.00   | 132.00                 | 139.00   | 19.00   | 930.00   | 940.00   | 915.00   |  |
| 0402          | Cote si sume defalcate din impozitul pe venit                                                                                                                                    | 450.00           |                 | 450.00           |                                                                 | 160.00   | 132.00                 | 139.00   | 19.00   | 930.00   | 940.00   | 915.00   |  |
| 040201        | Cote defalcate din impozitul pe venit                                                                                                                                            | 169.00           |                 | 169.00           |                                                                 | 60.00    | 51.00                  | 58.00    |         | 237.00   | 240.00   | 243.00   |  |
| 040204        | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale                                                                                    | 281.00           |                 | 281.00           |                                                                 | 100.00   | 81.00                  | 81.00    | 19.00   | 693.00   | 700.00   | 672.00   |  |
| 000902        | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                                                                                                              | 315.00           |                 | 315.00           |                                                                 | 101.00   | 123.00                 | 91.00    |         | 315.00   | 315.00   | 315.00   |  |
| 0702          | Impozite si taxe pe proprietate                                                                                                                                                  | 315.00           |                 | 315.00           |                                                                 | 101.00   | 123.00                 | 91.00    |         | 315.00   | 315.00   | 315.00   |  |
| 070201        | Impozit si taxa pe cladiri                                                                                                                                                       | 89.00            |                 | 89.00            |                                                                 | 29.00    | 37.00                  | 23.00    |         | 89.00    | 89.00    | 89.00    |  |
| 07020101      | Impozit pe cladiri de la persoane fizice                                                                                                                                         | 70.00            |                 | 70.00            |                                                                 | 24.00    | 28.00                  | 18.00    |         | 70.00    | 70.00    | 70.00    |  |
| 07020102      | Impozit si taxa pe cladiri de la persoane juridice                                                                                                                               | 19.00            |                 | 19.00            |                                                                 | 5.00     | 9.00                   | 5.00     |         | 19.00    | 19.00    | 19.00    |  |
| 070202        | Impozit si taxa pe teren                                                                                                                                                         | 223.00           |                 | 223.00           |                                                                 | 71.00    | 85.00                  | 67.00    |         | 223.00   | 223.00   | 223.00   |  |
| 07020201      | Impozit pe terenuri de la persoane fizice                                                                                                                                        | 102.00           |                 | 102.00           |                                                                 | 30.00    | 35.00                  | 37.00    |         | 102.00   | 102.00   | 102.00   |  |
| 07020202      | Impozit si taxa pe teren de la persoane juridice                                                                                                                                 | 1.00             |                 | 1.00             |                                                                 | 1.00     |                        |          |         | 1.00     | 1.00     | 1.00     |  |
| 07020203      | Impozitul pe terenul din extravilan                                                                                                                                              | 120.00           |                 | 120.00           |                                                                 | 40.00    | 50.00                  | 30.00    |         | 120.00   | 120.00   | 120.00   |  |
| 070203        | Taxe judiciare de limbru si alte taxe de limbru                                                                                                                                  | 3.00             |                 | 3.00             |                                                                 | 1.00     | 1.00                   | 1.00     |         | 3.00     | 3.00     | 3.00     |  |
| 001002        | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                                                                                                       | 2,263.00         |                 | 2,263.00         |                                                                 | 842.00   | 751.00                 | 473.00   | 197.00  | 2,916.00 | 2,620.00 | 2,046.00 |  |
| 1102          | Sume defalcate din TVA                                                                                                                                                           | 2,202.00         |                 | 2,202.00         |                                                                 | 821.00   | 731.00                 | 453.00   | 197.00  | 2,855.00 | 2,559.00 | 1,985.00 |  |
| 110202        | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,318.00         |                 | 1,318.00         |                                                                 | 437.00   | 431.00                 | 353.00   | 97.00   | 1,432.00 | 1,435.00 | 1,438.00 |  |

| Cod Indicator | Denumire indicatori                                                                                                   | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |          |          |         | Estimari |          |          |
|---------------|-----------------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|----------|----------|
|               |                                                                                                                       | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV | 2019     | 2020     | 2021     |
| B             | A                                                                                                                     | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6        | 7        | 8       |          |          |          |
| 110206        | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                     | 884.00           |                 | 884.00           |                                                                 | 384.00                 | 300.00   | 100.00   | 100.00  | 1,423.00 | 1,124.00 | 547.00   |
| 1602          | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                      | 61.00            |                 | 61.00            |                                                                 | 21.00                  | 20.00    | 20.00    |         | 61.00    | 61.00    | 61.00    |
| 160202        | Impozit pe mijloacele de transport                                                                                    | 43.00            |                 | 43.00            |                                                                 | 11.00                  | 16.00    | 16.00    |         | 43.00    | 43.00    | 43.00    |
| 16020201      | Impozit pe mijloacele de transport delinute de persoane fizice                                                        | 39.00            |                 | 39.00            |                                                                 | 10.00                  | 15.00    | 14.00    |         | 39.00    | 39.00    | 39.00    |
| 16020202      | Impozit pe mijloacele de transport delinute de persoane juridice                                                      | 4.00             |                 | 4.00             |                                                                 | 1.00                   | 1.00     | 2.00     |         | 4.00     | 4.00     | 4.00     |
| 160250        | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati                  | 18.00            |                 | 18.00            |                                                                 | 10.00                  | 4.00     | 4.00     |         | 18.00    | 18.00    | 18.00    |
| 001202        | C. VENITURI NEFISCALE                                                                                                 | 49.00            |                 | 49.00            |                                                                 | 25.00                  | 15.00    | 9.00     |         | 49.00    | 49.00    | 49.00    |
| 001402        | C2. VANZARI DE BUNURI SI SERVICII                                                                                     | 49.00            |                 | 49.00            |                                                                 | 25.00                  | 15.00    | 9.00     |         | 49.00    | 49.00    | 49.00    |
| 3302          | Venituri din prestari de servicii si alte activitati                                                                  | 13.00            |                 | 13.00            |                                                                 | 5.00                   | 5.00     | 3.00     |         | 13.00    | 13.00    | 13.00    |
| 330208        | Venituri din prestari de servicii                                                                                     | 13.00            |                 | 13.00            |                                                                 | 5.00                   | 5.00     | 3.00     |         | 13.00    | 13.00    | 13.00    |
| 3502          | Amenzi, penalitati si confiscari                                                                                      | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 350201        | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                          | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 35020102      | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                               | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 370203        | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus) | -37.00           | -34.00          | -71.00           |                                                                 |                        | -34.00   | -37.00   |         |          |          |          |
| 370204        | Varsaminte din sectiunea de functionare                                                                               | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00    | 37.00    |         |          |          |          |
| 001702        | IV. SUBVENTII                                                                                                         | 164.00           | 34.00           | 198.00           |                                                                 | 145.00                 | 34.00    |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 001802        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                | 164.00           | 34.00           | 198.00           |                                                                 | 145.00                 | 34.00    |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 4202          | Subventii de la bugetul de stat                                                                                       | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 002002        | B. Curente                                                                                                            | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 420234        | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri          | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 4302          | Subventii de la alte administratii                                                                                    | 144.00           | 34.00           | 178.00           |                                                                 | 144.00                 | 34.00    |          |         |          |          |          |
| 430208        | Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate    |                  | 34.00           | 34.00            |                                                                 |                        | 34.00    |          |         |          |          |          |
| 430231        | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020                                        | 144.00           |                 | 144.00           |                                                                 | 144.00                 |          |          |         |          |          |          |
| 4902          | TOTAL CHELTUIELI                                                                                                      | 9,113.00         | 34.00           | 9,147.00         |                                                                 | 6,932.00               | 1,205.00 | 775.00   | 235.00  | 4,230.00 | 3,944.00 | 3,345.00 |
| 01            | CHELTUIELI CURENTE                                                                                                    | 8,493.00         |                 | 8,493.00         |                                                                 | 6,562.00               | 1,021.00 | 675.00   | 235.00  | 4,230.00 | 3,944.00 | 3,345.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                                       | 1,439.00         |                 | 1,439.00         |                                                                 | 532.00                 | 466.00   | 393.00   | 48.00   | 1,614.00 | 1,614.00 | 1,614.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                          | 621.00           |                 | 621.00           |                                                                 | 227.00                 | 226.00   | 68.00    | 100.00  | 1,607.00 | 1,321.00 | 722.00   |

| Cod Indicator | Denumire indicatori                                                                                      | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |          |          |
|---------------|----------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|----------|----------|
|               |                                                                                                          | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020     | 2021     |
| B             | A                                                                                                        | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |          |          |
| 57            | TITLUL IX ASISTENTA SOCIALA                                                                              | 984.00           |                 | 984.00           |                                                                 | 366.00                 | 325.00  | 210.00   | 83.00   | 1,009.00 | 1,009.00 | 1,009.00 |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 5,433.00         |                 | 5,433.00         |                                                                 | 5,433.00               |         |          |         |          |          |          |
| 59            | TITLUL XI ALTE CHELTUIELI                                                                                | 16.00            |                 | 16.00            |                                                                 | 4.00                   | 4.00    | 4.00     | 4.00    |          |          |          |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 620.00           | 34.00           | 654.00           |                                                                 | 370.00                 | 184.00  | 100.00   |         |          |          |          |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 620.00           | 34.00           | 654.00           |                                                                 | 370.00                 | 184.00  | 100.00   |         |          |          |          |
| 5002          | Partea I-a Servicii publice generale                                                                     | 1,314.00         | 34.00           | 1,348.00         |                                                                 | 550.00                 | 500.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 5102          | Autoritati publice si actiuni externe                                                                    | 1,314.00         | 34.00           | 1,348.00         |                                                                 | 550.00                 | 500.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 01            | CHELTUIELI CURENTE                                                                                       | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                          | 1,028.00         |                 | 1,028.00         |                                                                 | 426.00                 | 350.00  | 213.00   | 39.00   | 1,100.00 | 1,100.00 | 1,100.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                                                             | 266.00           |                 | 266.00           |                                                                 | 104.00                 | 116.00  | 8.00     | 38.00   | 1,242.00 | 956.00   | 357.00   |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |          |          |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |          |          |
| 510201        | Autoritati executive si legislative                                                                      | 1,314.00         | 34.00           | 1,348.00         |                                                                 | 550.00                 | 500.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 51020103      | Autoritati executive                                                                                     | 1,314.00         | 34.00           | 1,348.00         |                                                                 | 550.00                 | 500.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 5902          | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala                                             | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 6102          | Ordine publica si siguranta nationala                                                                    | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 01            | CHELTUIELI CURENTE                                                                                       | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                          | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 610250        | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale                                      | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 6302          | Partea a III-a Cheltuieli Social - Culturale                                                             | 1,590.00         |                 | 1,590.00         |                                                                 | 566.00                 | 488.00  | 400.00   | 136.00  | 1,623.00 | 1,623.00 | 1,623.00 |
| 6             | Invatamant                                                                                               | 264.00           |                 | 264.00           |                                                                 | 129.00                 | 66.00   | 28.00    | 41.00   | 173.00   | 173.00   | 173.00   |
| 01            | CHELTUIELI CURENTE                                                                                       | 204.00           |                 | 204.00           |                                                                 | 69.00                  | 66.00   | 28.00    | 41.00   | 173.00   | 173.00   | 173.00   |
| 20            | TITLUL II BUNURI SI SERVICII                                                                             | 165.00           |                 | 165.00           |                                                                 | 57.00                  | 55.00   | 20.00    | 33.00   | 150.00   | 150.00   | 150.00   |
| 57            | TITLUL IX ASISTENTA SOCIALA                                                                              | 23.00            |                 | 23.00            |                                                                 | 8.00                   | 7.00    | 4.00     | 4.00    | 23.00    | 23.00    | 23.00    |
| 59            | TITLUL XI ALTE CHELTUIELI                                                                                | 16.00            |                 | 16.00            |                                                                 | 4.00                   | 4.00    | 4.00     | 4.00    |          |          |          |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |          |          |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |          |          |
| 650204        | Invatamant secundar                                                                                      | 241.00           |                 | 241.00           |                                                                 | 121.00                 | 59.00   | 24.00    | 37.00   | 150.00   | 150.00   | 150.00   |
| 65020401      | Invatamant secundar inferior                                                                             | 241.00           |                 | 241.00           |                                                                 | 121.00                 | 59.00   | 24.00    | 37.00   | 150.00   | 150.00   | 150.00   |
| 650250        | Alte cheltuieli in domeniul invatamantului                                                               | 23.00            |                 | 23.00            |                                                                 | 8.00                   | 7.00    | 4.00     | 4.00    | 23.00    | 23.00    | 23.00    |

| Cod Indicator | Denumire indicatori                                                                                         | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |          |          |
|---------------|-------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|----------|----------|
|               |                                                                                                             | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020     | 2021     |
| B             | A                                                                                                           | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |          |          |
| 6702          | Cultura, recreere si religie                                                                                | 117.00           |                 | 117.00           |                                                                 | 41.00                  | 32.00   | 28.00    | 16.00   | 130.00   | 130.00   | 130.00   |
| 01            | CHELTUIELI CURENTE                                                                                          | 117.00           |                 | 117.00           |                                                                 | 41.00                  | 32.00   | 28.00    | 16.00   | 130.00   | 130.00   | 130.00   |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                             | 82.00            |                 | 82.00            |                                                                 | 30.00                  | 22.00   | 21.00    | 9.00    | 90.00    | 90.00    | 90.00    |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                | 35.00            |                 | 35.00            |                                                                 | 11.00                  | 10.00   | 7.00     | 7.00    | 40.00    | 40.00    | 40.00    |
| 6003          | Servicii culturale                                                                                          | 90.00            |                 | 90.00            |                                                                 | 32.00                  | 24.00   | 23.00    | 11.00   | 100.00   | 100.00   | 100.00   |
| 67020302      | Biblioteci publice comunale, orasenesti, municipale                                                         | 43.00            |                 | 43.00            |                                                                 | 19.00                  | 11.00   | 11.00    | 2.00    | 50.00    | 50.00    | 50.00    |
| 67020307      | Camine culturale                                                                                            | 47.00            |                 | 47.00            |                                                                 | 13.00                  | 13.00   | 12.00    | 9.00    | 50.00    | 50.00    | 50.00    |
| 670205        | Servicii recreative si sportive                                                                             | 27.00            |                 | 27.00            |                                                                 | 9.00                   | 8.00    | 5.00     | 5.00    | 30.00    | 30.00    | 30.00    |
| 67020501      | Sport                                                                                                       | 27.00            |                 | 27.00            |                                                                 | 9.00                   | 8.00    | 5.00     | 5.00    | 30.00    | 30.00    | 30.00    |
| 6802          | Asigurari si asistenta sociala                                                                              | 1,209.00         |                 | 1,209.00         |                                                                 | 396.00                 | 390.00  | 344.00   | 79.00   | 1,320.00 | 1,320.00 | 1,320.00 |
| 01            | CHELTUIELI CURENTE                                                                                          | 1,209.00         |                 | 1,209.00         |                                                                 | 396.00                 | 390.00  | 344.00   | 79.00   | 1,320.00 | 1,320.00 | 1,320.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                             | 248.00           |                 | 248.00           |                                                                 | 38.00                  | 72.00   | 138.00   |         | 334.00   | 334.00   | 334.00   |
| 57            | TITLUL IX ASISTENTA SOCIALA                                                                                 | 961.00           |                 | 961.00           |                                                                 | 358.00                 | 318.00  | 206.00   | 79.00   | 986.00   | 986.00   | 986.00   |
| 680205        | Asistenta sociala in caz de boli si invaliditati                                                            | 1,123.00         |                 | 1,123.00         |                                                                 | 380.00                 | 380.00  | 339.00   | 24.00   | 1,234.00 | 1,234.00 | 1,234.00 |
| 68020502      | Asistenta sociala in caz de invaliditate                                                                    | 1,123.00         |                 | 1,123.00         |                                                                 | 380.00                 | 380.00  | 339.00   | 24.00   | 1,234.00 | 1,234.00 | 1,234.00 |
| 680215        | Prevenirea excluderii sociale                                                                               | 61.00            |                 | 61.00            |                                                                 | 6.00                   |         |          | 55.00   | 61.00    | 61.00    | 61.00    |
| 68021501      | Ajutor social                                                                                               | 61.00            |                 | 61.00            |                                                                 | 6.00                   |         |          | 55.00   | 61.00    | 61.00    | 61.00    |
| 680250        | Alte cheltuieli in domeniul asigurarilor si asistentei sociale                                              | 25.00            |                 | 25.00            |                                                                 | 10.00                  | 10.00   | 5.00     |         | 25.00    | 25.00    | 25.00    |
| 68025050      | Alte cheltuieli in domeniul asistentei sociale                                                              | 25.00            |                 | 25.00            |                                                                 | 10.00                  | 10.00   | 5.00     |         | 25.00    | 25.00    | 25.00    |
| 690200        | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape                                        | 4,733.00         |                 | 4,733.00         |                                                                 | 4,608.00               | 80.00   | 25.00    | 20.00   | 110.00   | 110.00   | 110.00   |
| 7000          | Locuinte, servicii si dezvoltare publica                                                                    | 4,723.00         |                 | 4,723.00         |                                                                 | 4,603.00               | 75.00   | 25.00    | 20.00   | 100.00   | 100.00   | 100.00   |
| 01            | CHELTUIELI CURENTE                                                                                          | 4,583.00         |                 | 4,583.00         |                                                                 | 4,513.00               | 25.00   | 25.00    | 20.00   | 100.00   | 100.00   | 100.00   |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                | 100.00           |                 | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   | 100.00   | 100.00   | 100.00   |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE<br>NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 4,483.00         |                 | 4,483.00         |                                                                 | 4,483.00               |         |          |         |          |          |          |
| 70            | CHELTUIELI DE CAPITAL                                                                                       | 140.00           |                 | 140.00           |                                                                 | 90.00                  | 50.00   |          |         |          |          |          |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                             | 140.00           |                 | 140.00           |                                                                 | 90.00                  | 50.00   |          |         |          |          |          |
| 700205        | Alimentare cu apa si amenajari hidrotehnice                                                                 | 4,583.00         |                 | 4,583.00         |                                                                 | 4,533.00               | 50.00   |          |         |          |          |          |
| 70020501      | Alimentare cu apa                                                                                           | 4,583.00         |                 | 4,583.00         |                                                                 | 4,533.00               | 50.00   |          |         |          |          |          |
| 700206        | Iluminat public si electrificari rurale                                                                     | 100.00           |                 | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   | 100.00   | 100.00   | 100.00   |
| 700207        | Alimentare cu gaze naturale in localitati                                                                   | 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 | 2019     | 2020  | 2021  |
| B             | A                                                                                                           | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |       |       |
| 7402          | Protectia mediului                                                                                          | 10.00            |                 | 10.00            |                                                                 | 5.00                   | 5.00    |          |         | 10.00    | 10.00 | 10.00 |
| 01            | CHELTUIELI CURENTE                                                                                          | 10.00            |                 | 10.00            |                                                                 | 5.00                   | 5.00    |          |         | 10.00    | 10.00 | 10.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                | 10.00            |                 | 10.00            |                                                                 | 5.00                   | 5.00    |          |         | 10.00    | 10.00 | 10.00 |
| 740205        | Salubritate si gestiunea deseurilor                                                                         | 10.00            |                 | 10.00            |                                                                 | 5.00                   | 5.00    |          |         | 10.00    | 10.00 | 10.00 |
| 74020502      | Colectarea, tratarea si distrugerea deseurilor                                                              | 10.00            |                 | 10.00            |                                                                 | 5.00                   | 5.00    |          |         | 10.00    | 10.00 | 10.00 |
| 7902          | Partea a V-a Actiuni economice                                                                              | 1,395.00         |                 | 1,395.00         |                                                                 | 1,170.00               | 115.00  | 108.00   | 2.00    | 65.00    | 65.00 | 65.00 |
| 8002          | Actiuni generale economice, comerciale si de munca                                                          | 15.00            |                 | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         | 15.00    | 15.00 | 15.00 |
| 01            | CHELTUIELI CURENTE                                                                                          | 15.00            |                 | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         | 15.00    | 15.00 | 15.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                | 15.00            |                 | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         | 15.00    | 15.00 | 15.00 |
| 800201        | Actiuni generale economice si comerciale                                                                    | 15.00            |                 | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         | 15.00    | 15.00 | 15.00 |
| 80020130      | Alte cheltuieli pentru actiuni generale economice si comerciale                                             | 15.00            |                 | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         | 15.00    | 15.00 | 15.00 |
| 8402          | Transporturi                                                                                                | 1,380.00         |                 | 1,380.00         |                                                                 | 1,165.00               | 110.00  | 103.00   | 2.00    | 50.00    | 50.00 | 50.00 |
| 01            | CHELTUIELI CURENTE                                                                                          | 980.00           |                 | 980.00           |                                                                 | 965.00                 | 10.00   | 3.00     | 2.00    | 50.00    | 50.00 | 50.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                                                                | 30.00            |                 | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    | 50.00    | 50.00 | 50.00 |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE<br>NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 950.00           |                 | 950.00           |                                                                 | 950.00                 |         |          |         |          |       |       |
| 70            | CHELTUIELI DE CAPITAL                                                                                       | 400.00           |                 | 400.00           |                                                                 | 200.00                 | 100.00  | 100.00   |         |          |       |       |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                             | 400.00           |                 | 400.00           |                                                                 | 200.00                 | 100.00  | 100.00   |         |          |       |       |
| 840203        | Transport rutier                                                                                            | 1,380.00         |                 | 1,380.00         |                                                                 | 1,165.00               | 110.00  | 103.00   | 2.00    | 50.00    | 50.00 | 50.00 |
| 84020301      | Drumuri si poduri                                                                                           | 1,380.00         |                 | 1,380.00         |                                                                 | 1,165.00               | 110.00  | 103.00   | 2.00    | 50.00    | 50.00 | 50.00 |
| 9602          | Rezerve, Excedent/Deficit                                                                                   | -5,872.00        |                 | -5,872.00        |                                                                 | -5,659.00              | -150.00 | -63.00   |         |          |       |       |
| 960202        | Rezerve                                                                                                     |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 9802          | Excedent                                                                                                    |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 980296        | Excedentul sectiunii de functionare                                                                         |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 980297        | Excedentul sectiunii de dezvoltare                                                                          |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 9902          | Deficit                                                                                                     | 5,872.00         |                 | 5,872.00         |                                                                 | 5,659.00               | 150.00  | 63.00    |         |          |       |       |
| 990296        | Deficitul sectiunii de functionare                                                                          |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 990297        | Deficitul sectiunii de dezvoltare                                                                           | 5,872.00         |                 | 5,872.00         |                                                                 | 5,659.00               | 150.00  | 63.00    |         |          |       |       |



Conducatorul institutiei  
PETRISOR ALEXANDRU

Conducatorul compartimentului  
financiar - contabil  
GAVRILA ADRIANA

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

Formular 11/1

-mii lei-

| Cod Indicator | Denumire indicatori                                                                           | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |          |          |         | Estimari |          |
|---------------|-----------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|----------|
|               |                                                                                               | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV | 2019     | 2020     |
| B             | A                                                                                             | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6        | 7        | 8       |          |          |
|               | SECTIUNEA DE FUNCTIONARE                                                                      |                  |                 |                  |                                                                 |                        |          |          |         |          |          |
| 000102        | TOTAL VENITURI                                                                                | 3,060.00         |                 | 3,060.00         |                                                                 | 1,129.00               | 1,021.00 | 675.00   | 235.00  | 4,230.00 | 3,944.00 |
| 499002        | VENITURI PROPRII                                                                              | 875.00           |                 | 875.00           |                                                                 | 307.00                 | 290.00   | 259.00   | 19.00   | 1,355.00 | 1,365.00 |
| 000202        | I. VENITURI CURENTE                                                                           | 3,040.00         | -34.00          | 3,006.00         |                                                                 | 1,128.00               | 987.00   | 675.00   | 216.00  | 4,210.00 | 3,924.00 |
| 000302        | A. VENITURI FISCALE                                                                           | 3,028.00         |                 | 3,028.00         |                                                                 | 1,103.00               | 1,006.00 | 703.00   | 216.00  | 4,161.00 | 3,875.00 |
| 000402        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL                                         | 450.00           |                 | 450.00           |                                                                 | 160.00                 | 132.00   | 139.00   | 19.00   | 930.00   | 940.00   |
| 000602        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE                | 450.00           |                 | 450.00           |                                                                 | 160.00                 | 132.00   | 139.00   | 19.00   | 930.00   | 940.00   |
| 0402          | Cote si sume defalcate din impozitul pe venit                                                 | 450.00           |                 | 450.00           |                                                                 | 160.00                 | 132.00   | 139.00   | 19.00   | 930.00   | 940.00   |
| 040201        | Cote defalcate din impozitul pe venit                                                         | 169.00           |                 | 169.00           |                                                                 | 60.00                  | 51.00    | 58.00    |         | 237.00   | 240.00   |
| 040204        | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale | 281.00           |                 | 281.00           |                                                                 | 100.00                 | 81.00    | 81.00    | 19.00   | 693.00   | 700.00   |
| 000902        | A3. IMPOZITE SI TAXE PE PROPRIETATE                                                           | 315.00           |                 | 315.00           |                                                                 | 101.00                 | 123.00   | 91.00    |         | 315.00   | 315.00   |
| 0702          | Impozite si taxe pe proprietate                                                               | 315.00           |                 | 315.00           |                                                                 | 101.00                 | 123.00   | 91.00    |         | 315.00   | 315.00   |
| 070201        | Impozit si taxa pe cladiri                                                                    | 89.00            |                 | 89.00            |                                                                 | 29.00                  | 37.00    | 23.00    |         | 89.00    | 89.00    |
| 07020101      | Impozit pe cladiri de la persoane fizice                                                      | 70.00            |                 | 70.00            |                                                                 | 24.00                  | 28.00    | 18.00    |         | 70.00    | 70.00    |
| 07020102      | Impozit si taxa pe cladiri de la persoane juridice                                            | 19.00            |                 | 19.00            |                                                                 | 5.00                   | 9.00     | 5.00     |         | 19.00    | 19.00    |
| 070202        | Impozit si taxa pe teren                                                                      | 223.00           |                 | 223.00           |                                                                 | 71.00                  | 85.00    | 67.00    |         | 223.00   | 223.00   |
| 07020201      | Impozit pe terenuri de la persoane fizice                                                     | 102.00           |                 | 102.00           |                                                                 | 30.00                  | 35.00    | 37.00    |         | 102.00   | 102.00   |
| 07020202      | Impozit si taxa pe teren de la persoane juridice                                              | 1.00             |                 | 1.00             |                                                                 | 1.00                   |          |          |         | 1.00     | 1.00     |
| 07020203      | Impozitul pe terenul din extravilan                                                           | 120.00           |                 | 120.00           |                                                                 | 40.00                  | 50.00    | 30.00    |         | 120.00   | 120.00   |
| 070203        | Taxe judiciare de limbru si alte taxe de timbru                                               | 3.00             |                 | 3.00             |                                                                 | 1.00                   | 1.00     | 1.00     |         | 3.00     | 3.00     |
| 001002        | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII                                                    | 2,263.00         |                 | 2,263.00         |                                                                 | 842.00                 | 751.00   | 473.00   | 197.00  | 2,916.00 | 2,620.00 |
| 1102          | Sume defalcate din TVA                                                                        | 2,202.00         |                 | 2,202.00         |                                                                 | 821.00                 | 731.00   | 453.00   | 197.00  | 2,855.00 | 2,559.00 |

| Cod Indicator | Denumire indicatori                                                                                                                                                              | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |          |          |         | Estimari |          |          |
|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|----------|----------|---------|----------|----------|----------|
|               |                                                                                                                                                                                  | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II  | Trim III | Trim IV | 2019     | 2020     | 2021     |
| B             | A                                                                                                                                                                                | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6        | 7        | 8       |          |          |          |
| 110202        | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 1,318.00         |                 | 1,318.00         |                                                                 | 437.00                 | 431.00   | 353.00   | 97.00   | 1,432.00 | 1,435.00 | 1,438.00 |
| 110206        | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale                                                                                                | 884.00           |                 | 884.00           |                                                                 | 384.00                 | 300.00   | 100.00   | 100.00  | 1,423.00 | 1,124.00 | 547.00   |
| 160202        | Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                                 | 61.00            |                 | 61.00            |                                                                 | 21.00                  | 20.00    | 20.00    |         | 61.00    | 61.00    | 61.00    |
| 160202        | Impozit pe mijloacele de transport                                                                                                                                               | 43.00            |                 | 43.00            |                                                                 | 11.00                  | 16.00    | 16.00    |         | 43.00    | 43.00    | 43.00    |
| 16020201      | Impozit pe mijloacele de transport deținute de persoane fizice                                                                                                                   | 39.00            |                 | 39.00            |                                                                 | 10.00                  | 15.00    | 14.00    |         | 39.00    | 39.00    | 39.00    |
| 16020202      | Impozit pe mijloacele de transport deținute de persoane juridice                                                                                                                 | 4.00             |                 | 4.00             |                                                                 | 1.00                   | 1.00     | 2.00     |         | 4.00     | 4.00     | 4.00     |
| 160250        | Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati                                                                            | 18.00            |                 | 18.00            |                                                                 | 10.00                  | 4.00     | 4.00     |         | 18.00    | 18.00    | 18.00    |
| 001202        | C. VENITURI NEFISCALE                                                                                                                                                            | 12.00            | -34.00          | -22.00           |                                                                 | 25.00                  | -19.00   | -28.00   |         | 49.00    | 49.00    | 49.00    |
| 001402        | C2. VANZARI DE BUNURI SI SERVICII                                                                                                                                                | 12.00            | -34.00          | -22.00           |                                                                 | 25.00                  | -19.00   | -28.00   |         | 49.00    | 49.00    | 49.00    |
| 3302          | Venituri din prestari de servicii si alte activitati                                                                                                                             | 13.00            |                 | 13.00            |                                                                 | 5.00                   | 5.00     | 3.00     |         | 13.00    | 13.00    | 13.00    |
| 330208        | Venituri din prestari de servicii                                                                                                                                                | 13.00            |                 | 13.00            |                                                                 | 5.00                   | 5.00     | 3.00     |         | 13.00    | 13.00    | 13.00    |
| 3502          | Amenzi, penalitati si confiscari                                                                                                                                                 | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 350201        | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale                                                                                                     | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 35020102      | Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate                                                                                          | 36.00            |                 | 36.00            |                                                                 | 20.00                  | 10.00    | 6.00     |         | 36.00    | 36.00    | 36.00    |
| 3702          | Transferuri voluntare, altele decat subventiile                                                                                                                                  | -37.00           | -34.00          | -71.00           |                                                                 |                        | -34.00   | -37.00   |         |          |          |          |
| 370203        | Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)                                                            | -37.00           | -34.00          | -71.00           |                                                                 |                        | -34.00   | -37.00   |         |          |          |          |
| 001702        | IV. SUBVENTII                                                                                                                                                                    | 20.00            | 34.00           | 54.00            |                                                                 | 1.00                   | 34.00    |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 001702        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE                                                                                                                           | 20.00            | 34.00           | 54.00            |                                                                 | 1.00                   | 34.00    |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 4202          | Subventii de la bugetul de stat                                                                                                                                                  | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 002002        | B. Curente                                                                                                                                                                       | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 420234        | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri                                                                     | 20.00            |                 | 20.00            |                                                                 | 1.00                   |          |          | 19.00   | 20.00    | 20.00    | 20.00    |
| 4302          | Subventii de la alte administratii                                                                                                                                               |                  | 34.00           | 34.00            |                                                                 |                        | 34.00    |          |         |          |          |          |
| 430208        | Subventii primite de la bugetele consiliilor locale si judetene pentru ajutoare in situatii de extrema dificultate                                                               |                  | 34.00           | 34.00            |                                                                 |                        | 34.00    |          |         |          |          |          |
| 4902          | TOTAL CHELTUIELI                                                                                                                                                                 | 3,060.00         |                 | 3,060.00         |                                                                 | 1,129.00               | 1,021.00 | 675.00   | 235.00  | 4,230.00 | 3,944.00 | 3,345.00 |
| 01            | CHELTUIELI CURENTE                                                                                                                                                               | 3,060.00         |                 | 3,060.00         |                                                                 | 1,129.00               | 1,021.00 | 675.00   | 235.00  | 4,230.00 | 3,944.00 | 3,345.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                                                                                                                                  | 1,439.00         |                 | 1,439.00         |                                                                 | 532.00                 | 466.00   | 393.00   | 48.00   | 1,614.00 | 1,614.00 | 1,614.00 |

| Cod Indicator | Denumire indicatori                                                 | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |          |          |
|---------------|---------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|----------|----------|
|               |                                                                     | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020     | 2021     |
| B             | A                                                                   | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |          |          |
| 20            | TITLUL II BUNURI SI SERVICII                                        | 621.00           |                 | 621.00           |                                                                 | 227.00                 | 226.00  | 68.00    | 100.00  | 1,607.00 | 1,321.00 | 722.00   |
| 57            | TITLUL IX ASISTENTA SOCIALA                                         | 984.00           |                 | 984.00           |                                                                 | 366.00                 | 325.00  | 210.00   | 83.00   | 1,009.00 | 1,009.00 | 1,009.00 |
| 59            | TITLUL XI ALTE CHELTUIELI                                           | 16.00            |                 | 16.00            |                                                                 | 4.00                   | 4.00    | 4.00     | 4.00    |          |          |          |
| 5002          | Partea I-a Servicii publice generale                                | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 501           | Autoritati publice si actiuni externe                               | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 10            | CHELTUIELI CURENTE                                                  | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                     | 1,028.00         |                 | 1,028.00         |                                                                 | 426.00                 | 350.00  | 213.00   | 39.00   | 1,100.00 | 1,100.00 | 1,100.00 |
| 20            | TITLUL II BUNURI SI SERVICII                                        | 266.00           |                 | 266.00           |                                                                 | 104.00                 | 116.00  | 8.00     | 38.00   | 1,242.00 | 956.00   | 357.00   |
| 510201        | Autoritati executive si legislative                                 | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 51020103      | Autoritati executive                                                | 1,294.00         |                 | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   | 2,342.00 | 2,056.00 | 1,457.00 |
| 5902          | Partea a II-a Aparare, Ordine Publica si Siguranta Nationala        | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 6102          | Ordine publica si siguranta nationala                               | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 01            | CHELTUIELI CURENTE                                                  | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                     | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 610250        | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale | 81.00            |                 | 81.00            |                                                                 | 38.00                  | 22.00   | 21.00    |         | 90.00    | 90.00    | 90.00    |
| 6302          | Partea a III-a Cheltuieli Social - Culturale                        | 1,530.00         |                 | 1,530.00         |                                                                 | 506.00                 | 488.00  | 400.00   | 136.00  | 1,623.00 | 1,623.00 | 1,623.00 |
| 6502          | Invalamant                                                          | 204.00           |                 | 204.00           |                                                                 | 69.00                  | 66.00   | 28.00    | 41.00   | 173.00   | 173.00   | 173.00   |
| 01            | CHELTUIELI CURENTE                                                  | 204.00           |                 | 204.00           |                                                                 | 69.00                  | 66.00   | 28.00    | 41.00   | 173.00   | 173.00   | 173.00   |
| 20            | TITLUL II BUNURI SI SERVICII                                        | 165.00           |                 | 165.00           |                                                                 | 57.00                  | 55.00   | 20.00    | 33.00   | 150.00   | 150.00   | 150.00   |
| 57            | TITLUL IX ASISTENTA SOCIALA                                         | 23.00            |                 | 23.00            |                                                                 | 8.00                   | 7.00    | 4.00     | 4.00    | 23.00    | 23.00    | 23.00    |
| 59            | TITLUL XI ALTE CHELTUIELI                                           | 16.00            |                 | 16.00            |                                                                 | 4.00                   | 4.00    | 4.00     | 4.00    |          |          |          |
| 650204        | Invalamant secundar                                                 | 181.00           |                 | 181.00           |                                                                 | 61.00                  | 59.00   | 24.00    | 37.00   | 150.00   | 150.00   | 150.00   |
| 65020401      | Invalamant secundar inferior                                        | 181.00           |                 | 181.00           |                                                                 | 61.00                  | 59.00   | 24.00    | 37.00   | 150.00   | 150.00   | 150.00   |
| 650250        | Alte cheltuieli in domeniul invatamantului                          | 23.00            |                 | 23.00            |                                                                 | 8.00                   | 7.00    | 4.00     | 4.00    | 23.00    | 23.00    | 23.00    |
| 6702          | Cultura, recreere si religie                                        | 117.00           |                 | 117.00           |                                                                 | 41.00                  | 32.00   | 28.00    | 16.00   | 130.00   | 130.00   | 130.00   |
| 01            | CHELTUIELI CURENTE                                                  | 117.00           |                 | 117.00           |                                                                 | 41.00                  | 32.00   | 28.00    | 16.00   | 130.00   | 130.00   | 130.00   |
| 10            | TITLUL I CHELTUIELI DE PERSONAL                                     | 82.00            |                 | 82.00            |                                                                 | 30.00                  | 22.00   | 21.00    | 9.00    | 90.00    | 90.00    | 90.00    |
| 20            | TITLUL II BUNURI SI SERVICII                                        | 35.00            |                 | 35.00            |                                                                 | 11.00                  | 10.00   | 7.00     | 7.00    | 40.00    | 40.00    | 40.00    |
| 670203        | Servicii culturale                                                  | 90.00            |                 | 90.00            |                                                                 | 32.00                  | 24.00   | 23.00    | 11.00   | 100.00   | 100.00   | 100.00   |
| 67020302      | Biblioteci publice comunale, orasenesti, municipale                 | 43.00            |                 | 43.00            |                                                                 | 19.00                  | 11.00   | 11.00    | 2.00    | 50.00    | 50.00    | 50.00    |
| 67020307      | Camine culturale                                                    | 47.00            |                 | 47.00            |                                                                 | 13.00                  | 13.00   | 12.00    | 9.00    | 50.00    | 50.00    | 50.00    |

| Cod Indicator | Denumire indicatori                                                  | Prevederi anuale |               |                  |                                                                 | Prevederi trimestriale |         |          |         |  | Estimari |          |          |
|---------------|----------------------------------------------------------------------|------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|--|----------|----------|----------|
|               |                                                                      | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |  | 2019     | 2020     | 2021     |
| B             | A                                                                    | 1=5+6+7+8        | 2             | 3                | 4                                                               | 5                      | 6       | 7        | 8       |  |          |          |          |
| 670205        | Servicii recreative si sportive                                      | 27.00            |               | 27.00            |                                                                 | 9.00                   | 8.00    | 5.00     | 5.00    |  | 30.00    | 30.00    | 30.00    |
| 67020501      | Sport                                                                | 27.00            |               | 27.00            |                                                                 | 9.00                   | 8.00    | 5.00     | 5.00    |  | 30.00    | 30.00    | 30.00    |
| 6802          | Asigurari si asistenta sociala                                       | 1,209.00         |               | 1,209.00         |                                                                 | 396.00                 | 390.00  | 344.00   | 79.00   |  | 1,320.00 | 1,320.00 | 1,320.00 |
| 01            | CHELTUIELI CURENTE                                                   | 1,209.00         |               | 1,209.00         |                                                                 | 396.00                 | 390.00  | 344.00   | 79.00   |  | 1,320.00 | 1,320.00 | 1,320.00 |
| 1             | TITLUL I CHELTUIELI DE PERSONAL                                      | 248.00           |               | 248.00           |                                                                 | 38.00                  | 72.00   | 138.00   |         |  | 334.00   | 334.00   | 334.00   |
| 57            | TITLUL IX ASISTENTA SOCIALA                                          | 961.00           |               | 961.00           |                                                                 | 358.00                 | 318.00  | 206.00   | 79.00   |  | 986.00   | 986.00   | 986.00   |
| 680205        | Asistenta sociala in caz de boli si invaliditati                     | 1,123.00         |               | 1,123.00         |                                                                 | 380.00                 | 380.00  | 339.00   | 24.00   |  | 1,234.00 | 1,234.00 | 1,234.00 |
| 68020502      | Asistenta sociala in caz de invaliditate                             | 1,123.00         |               | 1,123.00         |                                                                 | 380.00                 | 380.00  | 339.00   | 24.00   |  | 1,234.00 | 1,234.00 | 1,234.00 |
| 680215        | Prevenirea excluderii sociale                                        | 61.00            |               | 61.00            |                                                                 | 6.00                   |         |          | 55.00   |  | 61.00    | 61.00    | 61.00    |
| 68021501      | Ajutor social                                                        | 61.00            |               | 61.00            |                                                                 | 6.00                   |         |          | 55.00   |  | 61.00    | 61.00    | 61.00    |
| 680250        | Alte cheltuieli in domeniul asigurarilor si asistentei sociale       | 25.00            |               | 25.00            |                                                                 | 10.00                  | 10.00   | 5.00     |         |  | 25.00    | 25.00    | 25.00    |
| 68025050      | Alte cheltuieli in domeniul asistentei sociale                       | 25.00            |               | 25.00            |                                                                 | 10.00                  | 10.00   | 5.00     |         |  | 25.00    | 25.00    | 25.00    |
| 690200        | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape | 110.00           |               | 110.00           |                                                                 | 35.00                  | 30.00   | 25.00    | 20.00   |  | 110.00   | 110.00   | 110.00   |
| 7002          | Locuinte, servicii si dezvoltare publica                             | 100.00           |               | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   |  | 100.00   | 100.00   | 100.00   |
| 01            | CHELTUIELI CURENTE                                                   | 100.00           |               | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   |  | 100.00   | 100.00   | 100.00   |
| 20            | TITLUL II BUNURI SI SERVICII                                         | 100.00           |               | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   |  | 100.00   | 100.00   | 100.00   |
| 700206        | Iluminat public si electrificari rurale                              | 100.00           |               | 100.00           |                                                                 | 30.00                  | 25.00   | 25.00    | 20.00   |  | 100.00   | 100.00   | 100.00   |
| 7402          | Protectia mediului                                                   | 10.00            |               | 10.00            |                                                                 | 5.00                   | 5.00    |          |         |  | 10.00    | 10.00    | 10.00    |
| 01            | CHELTUIELI CURENTE                                                   | 10.00            |               | 10.00            |                                                                 | 5.00                   | 5.00    |          |         |  | 10.00    | 10.00    | 10.00    |
| 20            | TITLUL II BUNURI SI SERVICII                                         | 10.00            |               | 10.00            |                                                                 | 5.00                   | 5.00    |          |         |  | 10.00    | 10.00    | 10.00    |
| 740205        | Salubritate si gestiunea deseurilor                                  | 10.00            |               | 10.00            |                                                                 | 5.00                   | 5.00    |          |         |  | 10.00    | 10.00    | 10.00    |
| 74020502      | Colectarea, tratarea si distrugerea deseurilor                       | 10.00            |               | 10.00            |                                                                 | 5.00                   | 5.00    |          |         |  | 10.00    | 10.00    | 10.00    |
| 7902          | Partea a V-a Actiuni economice                                       | 45.00            |               | 45.00            |                                                                 | 20.00                  | 15.00   | 8.00     | 2.00    |  | 65.00    | 65.00    | 65.00    |
| 8002          | Actiuni generale economice, comerciale si de munca                   | 15.00            |               | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         |  | 15.00    | 15.00    | 15.00    |
| 01            | CHELTUIELI CURENTE                                                   | 15.00            |               | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         |  | 15.00    | 15.00    | 15.00    |
| 20            | TITLUL II BUNURI SI SERVICII                                         | 15.00            |               | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         |  | 15.00    | 15.00    | 15.00    |
| 800201        | Actiuni generale economice si comerciale                             | 15.00            |               | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         |  | 15.00    | 15.00    | 15.00    |
| 80020130      | Alte cheltuieli pentru actiuni generale economice si comerciale      | 15.00            |               | 15.00            |                                                                 | 5.00                   | 5.00    | 5.00     |         |  | 15.00    | 15.00    | 15.00    |
| 8402          | Transporturi                                                         | 30.00            |               | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    |  | 50.00    | 50.00    | 50.00    |
| 01            | CHELTUIELI CURENTE                                                   | 30.00            |               | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    |  | 50.00    | 50.00    | 50.00    |
| 20            | TITLUL II BUNURI SI SERVICII                                         | 30.00            |               | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    |  | 50.00    | 50.00    | 50.00    |

| Cod Indicator | Denumire indicatori                 | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |       |       |
|---------------|-------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|-------|-------|
|               |                                     | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020  | 2021  |
| B             | A                                   | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |       |       |
| 840203        | Transport rutier                    | 30.00            |                 | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    | 50.00    | 50.00 | 50.00 |
| 84020301      | Drumuri si poduri                   | 30.00            |                 | 30.00            |                                                                 | 15.00                  | 10.00   | 3.00     | 2.00    | 50.00    | 50.00 | 50.00 |
| 9602          | Rezerve, Excedent/Deficit           |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 9702          | Rezerve                             |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 980296        | Excedent                            |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 980296        | Excedentul sectiunii de functionare |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 9902          | Deficit                             |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |
| 990296        | Deficitul sectiunii de functionare  |                  |                 |                  |                                                                 |                        |         |          |         |          |       |       |

Conducatorul institutiei  
PETRISOR ALEXANDRU



Conducatorul compartimentului  
financiar - contabil  
GAVRILA ADRIANA

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

Formular 11/1

-mii lei-

| Cod Indicator | Denumire indicatori                                                                                         | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|-------------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|               |                                                                                                             | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020 | 2021 |
| B             | A                                                                                                           | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |      |      |
|               | SECTIUNEA DE DEZVOLTARE                                                                                     |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 000102        | TOTAL VENITURI                                                                                              | 181.00           | 34.00           | 215.00           |                                                                 | 144.00                 | 34.00   | 37.00    |         |          |      |      |
| 000202        | I. VENITURI CURENTE                                                                                         | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00   | 37.00    |         |          |      |      |
| 001202        | C. VENITURI NEFISCALE                                                                                       | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00   | 37.00    |         |          |      |      |
| 001402        | C2. VANZARI DE BUNURI SI SERVICII                                                                           | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00   | 37.00    |         |          |      |      |
| 3702          | Transferuri voluntare, altele decat subventiile                                                             | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00   | 37.00    |         |          |      |      |
| 370204        | Varsaminte din sectiunea de functionare                                                                     | 37.00            | 34.00           | 71.00            |                                                                 |                        | 34.00   | 37.00    |         |          |      |      |
| 4302          | Subventii de la alte administratii                                                                          | 144.00           |                 | 144.00           |                                                                 | 144.00                 |         |          |         |          |      |      |
| 430231        | Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020                              | 144.00           |                 | 144.00           |                                                                 | 144.00                 |         |          |         |          |      |      |
| 4902          | TOTAL CHELTUIELI                                                                                            | 6,053.00         | 34.00           | 6,087.00         |                                                                 | 5,803.00               | 184.00  | 100.00   |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                                                                          | 5,433.00         |                 | 5,433.00         |                                                                 | 5,433.00               |         |          |         |          |      |      |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE<br>NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 5,433.00         |                 | 5,433.00         |                                                                 | 5,433.00               |         |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                                                                       | 620.00           | 34.00           | 654.00           |                                                                 | 370.00                 | 184.00  | 100.00   |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                             | 620.00           | 34.00           | 654.00           |                                                                 | 370.00                 | 184.00  | 100.00   |         |          |      |      |
| 5002          | Partea I-a Servicii publice generale                                                                        | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 5102          | Autoritati publice si actiuni externe                                                                       | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                                                                       | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                             | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 510201        | Autoritati executive si legislative                                                                         | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 51020103      | Autoritati executive                                                                                        | 20.00            | 34.00           | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |          |      |      |
| 6302          | Partea a III-a Cheltuieli Social - Culturale                                                                | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |
| 6502          | Invalamant                                                                                                  | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |

| Cod Indicator | Denumire indicatori                                                                                      | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|----------------------------------------------------------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|               |                                                                                                          | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020 | 2021 |
| B             | A                                                                                                        | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |
| 650204        | Invatamant secundar                                                                                      | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |
| 65020401      | Invatamant secundar inferior                                                                             | 60.00            |                 | 60.00            |                                                                 | 60.00                  |         |          |         |          |      |      |
| 6502040101    | Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape                                     | 4,623.00         |                 | 4,623.00         |                                                                 | 4,573.00               | 50.00   |          |         |          |      |      |
| 7002          | Locuinte, servicii si dezvoltare publica                                                                 | 4,623.00         |                 | 4,623.00         |                                                                 | 4,573.00               | 50.00   |          |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                                                                       | 4,483.00         |                 | 4,483.00         |                                                                 | 4,483.00               |         |          |         |          |      |      |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 4,483.00         |                 | 4,483.00         |                                                                 | 4,483.00               |         |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 140.00           |                 | 140.00           |                                                                 | 90.00                  | 50.00   |          |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 140.00           |                 | 140.00           |                                                                 | 90.00                  | 50.00   |          |         |          |      |      |
| 700205        | Alimentare cu apa si amenajari hidrotehnice                                                              | 4,583.00         |                 | 4,583.00         |                                                                 | 4,533.00               | 50.00   |          |         |          |      |      |
| 70020501      | Alimentare cu apa                                                                                        | 4,583.00         |                 | 4,583.00         |                                                                 | 4,533.00               | 50.00   |          |         |          |      |      |
| 700207        | Alimentare cu gaze naturale in localitati                                                                | 40.00            |                 | 40.00            |                                                                 | 40.00                  |         |          |         |          |      |      |
| 7902          | Partea a V-a Actiuni economice                                                                           | 1,350.00         |                 | 1,350.00         |                                                                 | 1,150.00               | 100.00  | 100.00   |         |          |      |      |
| 8402          | Transporturi                                                                                             | 1,350.00         |                 | 1,350.00         |                                                                 | 1,150.00               | 100.00  | 100.00   |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                                                                       | 950.00           |                 | 950.00           |                                                                 | 950.00                 |         |          |         |          |      |      |
| 58            | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020 | 950.00           |                 | 950.00           |                                                                 | 950.00                 |         |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                                                                    | 400.00           |                 | 400.00           |                                                                 | 200.00                 | 100.00  | 100.00   |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                                                                          | 400.00           |                 | 400.00           |                                                                 | 200.00                 | 100.00  | 100.00   |         |          |      |      |
| 840203        | Transport rutier                                                                                         | 1,350.00         |                 | 1,350.00         |                                                                 | 1,150.00               | 100.00  | 100.00   |         |          |      |      |
| 84020301      | Drumuri si poduri                                                                                        | 1,350.00         |                 | 1,350.00         |                                                                 | 1,150.00               | 100.00  | 100.00   |         |          |      |      |
| 9602          | Rezerve, Excedent/Deficit                                                                                | -5,872.00        |                 | -5,872.00        |                                                                 | -5,659.00              | -150.00 | -63.00   |         |          |      |      |
| 9702          | Rezerve                                                                                                  |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 9802          | Excedent                                                                                                 |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 980297        | Excedentul sectiunii de dezvoltare                                                                       |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 9902          | Deficit                                                                                                  | 5,872.00         |                 | 5,872.00         |                                                                 | 5,659.00               | 150.00  | 63.00    |         |          |      |      |
| 990297        | Deficitul sectiunii de dezvoltare                                                                        | 5,872.00         |                 | 5,872.00         |                                                                 | 5,659.00               | 150.00  | 63.00    |         |          |      |      |



Conducatorul institutiei  
PETRISOR ALEXANDRU

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|                                                                         |               | Buget 2018       |                                                                 |                        |         |          |         |  |  |
|-------------------------------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|--|--|
| Denumire indicatori                                                     | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         |  |  |
|                                                                         |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |  |  |
| A                                                                       | B             | 1=5+6+7+8        | 4                                                               | 5                      | 6       | 7        | 8       |  |  |
| TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)   | 00            | 1,348.00         |                                                                 | 550.00                 | 500.00  | 221.00   | 77.00   |  |  |
| CHELTUIELI CURENTE                                                      | 01            | 1,294.00         |                                                                 | 530.00                 | 466.00  | 221.00   | 77.00   |  |  |
| TITLUL I CHELTUIELI DE PERSONAL                                         | 10            | 1,028.00         |                                                                 | 426.00                 | 350.00  | 213.00   | 39.00   |  |  |
| Cheltuieli salariale in bani                                            | 10.01         | 987.75           |                                                                 | 404.75                 | 339.00  | 205.00   | 39.00   |  |  |
| Salarii de baza                                                         | 10.01.01      | 868.75           |                                                                 | 359.75                 | 292.00  | 178.00   | 39.00   |  |  |
| Alte sporuri                                                            | 10.01.06      | 57.00            |                                                                 | 27.00                  | 16.00   | 14.00    |         |  |  |
| Indemnizatii platite unor persoane din afara unitatii                   | 10.01.12      | 62.00            |                                                                 | 18.00                  | 31.00   | 13.00    |         |  |  |
| Contributii                                                             | 10.03         | 40.25            |                                                                 | 21.25                  | 11.00   | 8.00     |         |  |  |
| Contributii de asigurari sociale de stat                                | 10.03.01      | 8.58             |                                                                 | 8.58                   |         |          |         |  |  |
| Contributii de asigurari de somaj                                       | 10.03.02      | 0.28             |                                                                 | 0.28                   |         |          |         |  |  |
| Contributii de asigurari sociale de sanatate                            | 10.03.03      | 2.83             |                                                                 | 2.83                   |         |          |         |  |  |
| Contributii de asigurari pentru accidente de munca si boli profesionale | 10.03.04      | 0.09             |                                                                 | 0.09                   |         |          |         |  |  |
| Contributii pentru concedii si indemnizatii                             | 10.03.06      | 0.47             |                                                                 | 0.47                   |         |          |         |  |  |
| Contributia asiguratorie pentru munca                                   | 10.03.07      | 28.00            |                                                                 | 9.00                   | 11.00   | 8.00     |         |  |  |
| TITLUL II BUNURI SI SERVICII                                            | 20            | 266.00           |                                                                 | 104.00                 | 116.00  | 8.00     | 38.00   |  |  |
| Bunuri si servicii                                                      | 20.01         | 141.00           |                                                                 | 76.00                  | 57.00   | 8.00     |         |  |  |
| Furnituri de birou                                                      | 20.01.01      | 17.00            |                                                                 | 8.00                   | 7.00    | 2.00     |         |  |  |
| Încalzit, iluminat si forta motrica                                     | 20.01.03      | 21.00            |                                                                 | 10.00                  | 9.00    | 2.00     |         |  |  |
| Carburanti si lubrifianti                                               | 20.01.05      | 10.00            |                                                                 | 5.00                   | 4.00    | 1.00     |         |  |  |
| Posta, telecomunicatii, radio, tv, internet                             | 20.01.08      | 18.00            |                                                                 | 6.00                   | 9.00    | 3.00     |         |  |  |
| Materiale si prestari de servicii cu caracter functional                | 20.01.09      | 56.00            |                                                                 | 38.00                  | 18.00   |          |         |  |  |
| Alte bunuri si servicii pentru întretinere si functionare               | 20.01.30      | 19.00            |                                                                 | 9.00                   | 10.00   |          |         |  |  |
| Daplasari, detasari, transferari                                        | 20.06         | 5.00             |                                                                 | 3.00                   | 2.00    |          |         |  |  |

| Buget 2018                                     |               |                  |                                                                 |                        |         |          |         |
|------------------------------------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|
| Denumire indicatori                            | Cod Indicator | Prevederi anuale |                                                                 | Prevederi trimestriale |         |          |         |
|                                                |               | Buget initial    | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV |
| A                                              | B             | 1=5+6+7+8        | 4                                                               | 5                      | 6       | 7        | 8       |
| Deplasari interne, detasari, transferari       | 20.06.01      | 5.00             |                                                                 | 3.00                   | 2.00    |          |         |
| Alte cheltuieli                                | 20.30         | 120.00           |                                                                 | 25.00                  | 57.00   |          | 38.00   |
| Alte cheltuieli cu bunuri si servicii          | 20.30.30      | 120.00           |                                                                 | 25.00                  | 57.00   |          | 38.00   |
| CHELTUIELI DE CAPITAL                          | 70            | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |
| ITLUL XIII ACTIVE NEFINANCIARE                 | 71            | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |
| Active fixe                                    | 71.01         | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |
| Alte active fixe (inclusiv reparatii capitale) | 71.01.30      | 54.00            |                                                                 | 20.00                  | 34.00   |          |         |



Conducatorul institutiei  
PETRISOR ALEXANDRU

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

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| Cod Indicator | Denumire indicatori                                  | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|               |                                                      | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020 | 2021 |
| B             | A                                                    | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |      |      |
|               | SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE    |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 4910          | TOTAL CHELTUIELI                                     | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                   | 10.00            |                 | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 20            | TITLUL II BUNURI SI SERVICII                         | 10.00            |                 | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                      | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |      |
| 7910          | Partea a V-a Actiuni economice                       | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                   | 10.00            |                 | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 20            | TITLUL II BUNURI SI SERVICII                         | 10.00            |                 | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 70            | CHELTUIELI DE CAPITAL                                | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                      | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |      |
| 831003        | Agricultura                                          | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 83100330      | Alte cheltuieli in domeniul agriculturii             | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 90            | Rezerve, Excedent/Deficit                            | -80.00           |                 | -80.00           |                                                                 | -80.00                 |         |          |         |          |      |      |
| 9710          | Rezerve                                              |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 9810          | Excedent                                             |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 981096        | Excedentul sectiunii de functionare                  |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 981097        | Excedentul sectiunii de dezvoltare                   |                  |                 |                  |                                                                 |                        |         |          |         |          |      |      |
| 9910          | Deficit                                              | 80.00            |                 | 80.00            |                                                                 | 80.00                  |         |          |         |          |      |      |
| 991096        | Deficitul sectiunii de functionare                   | 10.00            |                 | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 991097        | Deficitul sectiunii de dezvoltare                    | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |      |

Conducatorul institutiei/  
PETRISOR ALEXANDRU\*



Conducatorul compartimentului  
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GAVRILA ADRIANA

A handwritten signature in blue ink, likely belonging to Gavrila Adriana.

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

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| Cod Indicator | Denumire indicatori                                  | Prevederi anuale |                 |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |      |
|---------------|------------------------------------------------------|------------------|-----------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|
|               |                                                      | Buget initial    | Influenta + / - | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020 |
| 3             | A                                                    | 1=5+6+7+8        | 2               | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |      |
|               | SECTIUNEA DE DEZVOLTARE                              |                  |                 |                  |                                                                 |                        |         |          |         |          |      |
| 4910          | TOTAL CHELTUIELI                                     | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 70            | CHELTUIELI DE CAPITAL                                | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                      | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 7910          | Partea a V-a Actiuni economice                       | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 70            | CHELTUIELI DE CAPITAL                                | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 71            | TITLUL XIII ACTIVE NEFINANCIARE                      | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 831003        | Agricultura                                          | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 83100330      | Alte cheltuieli in domeniul agriculturii             | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 9610          | Rezerve, Excedent/Deficit                            | -70.00           |                 | -70.00           |                                                                 | -70.00                 |         |          |         |          |      |
| 9710          | Rezerve                                              |                  |                 |                  |                                                                 |                        |         |          |         |          |      |
| 9810          | Excedent                                             |                  |                 |                  |                                                                 |                        |         |          |         |          |      |
| 9907          | Excedentul sectiunii de dezvoltare                   |                  |                 |                  |                                                                 |                        |         |          |         |          |      |
| 9910          | Deficit                                              | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |
| 991097        | Deficitul sectiunii de dezvoltare                    | 70.00            |                 | 70.00            |                                                                 | 70.00                  |         |          |         |          |      |



Conducatorul institutiei  
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| Cod Indicator | Denumire indicatori                                  | Prevederi anuale |               |                  |                                                                 | Prevederi trimestriale |         |          |         | Estimari |      |      |
|---------------|------------------------------------------------------|------------------|---------------|------------------|-----------------------------------------------------------------|------------------------|---------|----------|---------|----------|------|------|
|               |                                                      | Buget initial    | Influenta +/- | Buget rectificat | din care credite bugetare destinate stingerii platilor restante | Trim I                 | Trim II | Trim III | Trim IV | 2019     | 2020 | 2021 |
| 3             | A                                                    | 1=5+6+7+8        | 2             | 3                | 4                                                               | 5                      | 6       | 7        | 8       |          |      |      |
|               | SECTIUNEA DE FUNCTIONARE                             |                  |               |                  |                                                                 |                        |         |          |         |          |      |      |
| 4910          | TOTAL CHELTUIELI                                     | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                   | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 20            | TITLUL II BUNURI SI SERVICII                         | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 7910          | Partea a V-a Actiuni economice                       | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 8310          | Agricultura, silvicultura, piscicultura si vanatoare | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 01            | CHELTUIELI CURENTE                                   | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 20            | TITLUL II BUNURI SI SERVICII                         | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 831003        | Agricultura                                          | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 83100330      | Alte cheltuieli in domeniul agriculturii             | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 9610          | Rezerve, Excedent/Deficit                            | -10.00           |               | -10.00           |                                                                 | -10.00                 |         |          |         |          |      |      |
| 9710          | Rezerve                                              |                  |               |                  |                                                                 |                        |         |          |         |          |      |      |
| 9810          | Excedent                                             |                  |               |                  |                                                                 |                        |         |          |         |          |      |      |
| 981036        | Excedentul sectiunii de functionare                  |                  |               |                  |                                                                 |                        |         |          |         |          |      |      |
| 9910          | Deficit                                              | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |
| 991096        | Deficitul sectiunii de functionare                   | 10.00            |               | 10.00            |                                                                 | 10.00                  |         |          |         |          |      |      |



Conducatorul institutiei  
PETRISOR ALEXANDRU

Conducatorul compartimentului  
financiar - contabil  
GAVRILA ADRIANA

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