

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

Nr.inreg. 384 / 21.02.2018 Avizat ANAF

Buget anisat in 384/21.02.2018

Formular 11

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	10,077.94		1,864.59	6,187.08	1,114.57	911.70	4,780.72	4,643.82	4,366.84
499002	VENITURI PROPRII	2,408.57		1,028.45	548.35	363.57	468.20	2,427.90	2,467.96	2,524.97
000202	I. VENITURI CURENTE	5,200.07		1,864.45	1,312.35	1,114.57	908.70	4,777.40	4,640.46	4,363.47
000302	A. VENITURI FISCALE	4,849.62		1,699.00	1,234.85	1,040.32	875.45	4,406.97	4,265.83	3,988.13
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,195.00		471.00	242.50	241.50	240.00	1,145.15	1,170.65	1,225.23
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,195.00		471.00	242.50	241.50	240.00	1,145.15	1,170.65	1,225.23
0302	Impozit pe venit	24.00		10.00	5.50	4.50	4.00	25.37	25.66	25.70
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	24.00		10.00	5.50	4.50	4.00	25.37	25.66	25.70
0402	Cote si sume defalcate din impozitul pe venit	1,171.00		461.00	237.00	237.00	236.00	1,119.78	1,144.99	1,199.53
040201	Cote defalcate din impozitul pe venit	768.00		360.00	136.00	136.00	136.00	811.78	820.99	822.53
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	403.00		101.00	101.00	101.00	100.00	308.00	324.00	377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	557.92		267.00	119.35	39.62	131.95	589.72	596.43	597.52
0702	Impozite si taxe pe proprietate	557.92		267.00	119.35	39.62	131.95	589.72	596.43	597.52
070201	Impozit si taxa pe cladiri	346.42		175.00	52.95	13.12	105.35	366.16	370.33	371.01
07020101	Impozit pe cladiri de la persoane fizice	177.07		95.00	32.95	3.12	46.00	187.16	189.29	189.64
07020102	Impozit si taxa pe cladiri de la persoane juridice	169.35		80.00	20.00	10.00	59.35	179.00	181.04	181.37
070202	Impozit si taxa pe teren	184.50		80.50	61.20	23.30	19.50	195.02	197.23	197.60
07020201	Impozit pe terenuri de la persoane fizice	131.30		55.00	45.00	17.80	13.50	138.78	140.36	140.62
07020202	Impozit si taxa pe teren de la persoane juridice	22.20		14.00	0.20	3.00	5.00	23.47	23.73	23.78
07020203	Impozitul pe terenul din extravilan	31.00		11.50	16.00	2.50	1.00	32.77	33.14	33.20
070203	Taxe judiciare de timbru si alte taxe de timbru	24.00		11.00	5.00	3.00	5.00	25.37	25.66	25.70

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070250	Alte impozite si taxe pe proprietate	3.00		0.50	0.20	0.20	2.10	3.17	3.21	3.21
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,000.70		923.00	843.00	756.20	478.50	2,570.63	2,396.13	2,062.56
1102	Sume defalcate din TVA	2,791.50		836.00	764.00	751.00	440.50	2,349.50	2,172.50	1,838.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,209.50		378.00	303.00	280.00	248.50	1,311.50	1,314.50	1,317.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	28.00		6.00	9.00	8.00	5.00	31.00	31.00	31.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,554.00		452.00	452.00	463.00	187.00	1,007.00	827.00	490.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	209.20		87.00	79.00	5.20	38.00	221.13	223.63	224.06
160202	Impozit pe mijloacele de transport	202.20		84.00	77.00	4.20	37.00	213.73	216.15	216.56
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	114.20		62.00	40.00	2.20	10.00	120.71	122.08	122.31
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	88.00		22.00	37.00	2.00	27.00	93.02	94.07	94.25
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	7.00		3.00	2.00	1.00	1.00	7.40	7.48	7.50
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
1802	Alte impozite si taxe fiscale	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
180250	Alte impozite si taxe	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
001202	C. VENITURI NEFISCALE	350.45		165.45	77.50	74.25	33.25	370.43	374.63	375.34
001302	C1. VENITURI DIN PROPRIETATE	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
3002	Venituri din proprietate	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
300205	Venituri din concesiuni si inchirieri	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
001402	C2. VANZARI DE BUNURI SI SERVICII	316.50		146.50	67.50	74.25	28.25	334.54	338.34	338.98
3402	Venituri din taxe administrative, eliberari permise	2.50		1.50	0.50	0.25	0.25	2.64	2.67	2.68
340202	Taxe extrajudiciare de timbru	2.50		1.50	0.50	0.25	0.25	2.64	2.67	2.68
3502	Amenzi, penalitati si confiscari	68.00		43.00	15.00	3.00	7.00	71.88	72.70	72.83
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	25.00		15.00	5.00	3.00	2.00	26.43	26.73	26.78

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	25.00		15.00	5.00	3.00	2.00	26.43	26.73	26.78
350250	Alte amenzi, penalitati si confiscari	43.00		28.00	10.00	0.00	5.00	45.45	45.97	46.05
3602	Diverse venituri	246.00		102.00	52.00	71.00	21.00	260.02	262.97	263.47
360206	Taxe speciale	240.00		100.00	50.00	70.00	20.00	253.68	256.56	257.04
360250	Alte venituri	6.00		2.00	2.00	1.00	1.00	6.34	6.41	6.43
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,580.75		-762.18	-263.00	-342.62	-212.95	-642.27	-420.26	-421.05
370204	Varsaminte din sectiunea de functionare	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
001702	IV. SUBVENTII	4,877.87		0.14	4,874.73	0.00	3.00	3.32	3.36	3.37
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	4,877.87		0.14	4,874.73	0.00	3.00	3.32	3.36	3.37
4202	Subventii de la bugetul de stat	2,212.83		0.14	2,209.69	0.00	3.00	3.32	3.36	3.37
001902	A. De capital	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	2,162.83		0.14	2,159.69	0.00	3.00	3.32	3.36	3.37
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37
420265	Finantarea Programului National de Dezvoltare Locala	2,159.69		0.00	2,159.69	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	2,665.04		0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	2,665.04		0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	11,559.18	0.00	3,345.83	6,187.08	1,114.57	911.70	4,780.72	4,643.82	4,366.84
01	CHELTUIELI CURENTE	6,288.82	0.00	1,103.73	3,714.39	771.95	698.75	4,138.45	4,223.56	3,945.79
10	TITLUL I CHELTUIELI DE PERSONAL	1,932.92	0.00	481.07	505.55	490.25	456.05	2,068.01	2,085.72	2,088.65
1001	Cheltuieli salariale in bani	1,840.90	0.00	444.00	472.00	477.75	447.15	X	X	X
100101	Salarii de baza	1,681.40	0.00	404.50	432.00	437.75	407.15	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	159.50	0.00	39.50	40.00	40.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	22.15	0.00	1.45	20.70	0.00	0.00	X	X	X
100206	Vouchere de vacanta	22.15	0.00	1.45	20.70	0.00	0.00	X	X	X
1003	Contributii	69.87	0.00	35.62	12.85	12.50	8.90	X	X	X

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100301	Contributii de asigurari sociale de stat	16.43	0.00	16.43	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.51	0.00	0.51	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.41	0.00	5.41	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.19	0.00	0.19	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	45.92	0.00	11.67	12.85	12.50	8.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,018.13	0.00	433.77	359.70	122.95	101.70	1,343.86	1,410.45	1,129.63
2001	Bunuri si servicii	858.44	0.00	386.58	297.70	120.95	53.20	X	X	X
200101	Furnituri de birou	19.00	0.00	6.50	4.00	5.00	3.50	X	X	X
200102	Materiale pentru curatenie	14.50	0.00	6.00	4.00	3.00	1.50	X	X	X
200103	Încalzit, iluminat si forta motrica	138.50	0.00	83.00	29.50	19.00	7.00	X	X	X
200104	Apa, canal si salubritate	216.75	0.00	64.25	115.00	24.00	13.50	X	X	X
200105	Carburanti si lubrifianti	23.19	0.00	11.58	4.20	3.70	3.70	X	X	X
200106	Piese de schimb	17.50	0.00	12.00	2.00	3.00	0.50	X	X	X
200107	Transport	9.50	0.00	0.00	9.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.00	0.00	11.00	7.50	9.00	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	139.25	0.00	43.25	67.00	23.00	6.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	244.25	0.00	149.00	55.00	31.25	9.00	X	X	X
2002	Reparatii curente	18.99	0.00	16.99	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	129.70	0.00	21.20	60.00	0.00	48.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	21.20	60.00	0.00	48.50	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5101	Transferuri curente	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X

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57	TITLUL IX ASISTENTA SOCIALA	613.64	0.00	172.89	165.00	146.75	129.00	664.11	664.21	664.22
5702	Ajutoare sociale	613.64	0.00	172.89	165.00	146.75	129.00	X	X	X
570201	Ajutoare sociale in numerar	606.14	0.00	170.89	163.00	145.00	127.25	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	2.00	1.75	1.75	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,665.04	0.00	0.00	2,665.04	0.00	0.00	X	X	X
580401	Finantare nationala	422.19	0.00	0.00	422.19	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,242.85	0.00	0.00	2,242.85	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7.10	0.00	0.00	7.10	0.00	0.00	7.51	7.59	7.60
5911	Asociatii si fundatii	7.10	0.00	0.00	7.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,271.67	0.00	2,243.42	2,472.69	342.62	212.95	642.27	420.26	421.05
71	TITLUL XIII ACTIVE NEFINANCIARE	5,271.67	0.00	2,243.42	2,472.69	342.62	212.95	642.27	420.26	421.05
7101	Active fixe	5,241.67	0.00	2,243.42	2,442.69	342.62	212.95	X	X	X
710101	Constructii	4,796.17	0.00	1,997.42	2,255.19	333.62	209.95	X	X	X
710102	Masini, echipamente si mijloace de transport	32.00	0.00	19.00	13.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	22.50	0.00	22.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	391.00	0.00	204.50	174.50	9.00	3.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,691.39	0.00	432.34	520.65	393.70	344.70	2,037.87	2,012.09	1,830.02
5102	Autoritati publice si actiuni externe	1,639.39	0.00	416.34	508.65	381.70	332.70	1,982.91	1,956.50	1,774.33
01	CHELTUIELI CURENTE	1,560.71	0.00	417.65	428.65	381.70	332.70	1,870.87	1,843.19	1,660.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,309.93	0.00	313.58	354.35	337.00	305.00	1,384.61	1,400.33	1,402.94
1001	Cheltuieli salariale in bani	1,249.50	0.00	289.50	330.00	330.00	300.00	X	X	X

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100101	Salarii de baza	1,090.00	0.00	250.00	290.00	290.00	260.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	159.50	0.00	39.50	40.00	40.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	17.80	0.00	1.45	16.35	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.80	0.00	1.45	16.35	0.00	0.00	X	X	X
1003	Contributii	42.63	0.00	22.63	8.00	7.00	5.00	X	X	X
100301	Contributii de asigurari sociale de stat	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.37	0.00	0.37	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.95	0.00	3.95	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.16	0.00	1.16	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	25.00	0.00	5.00	8.00	7.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	243.68	0.00	104.07	67.20	44.70	27.70	478.75	435.27	250.26
2001	Bunuri si servicii	226.69	0.00	89.08	67.20	42.70	27.70	X	X	X
200101	Furnituri de birou	9.00	0.00	4.00	1.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	17.00	0.00	7.00	3.00	3.00	4.00	X	X	X
200104	Apa, canal si salubritate	9.00	0.00	1.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	15.69	0.00	5.08	3.20	3.70	3.70	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	8.00	6.00	6.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	61.00	0.00	21.00	30.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	35.00	20.00	20.00	5.00	X	X	X
2002	Reparatii curente	6.99	0.00	4.99	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7.10	0.00	0.00	7.10	0.00	0.00	7.51	7.59	7.60
5911	Asociatii si fundatii	7.10	0.00	0.00	7.10	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53
7101	Active fixe	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,639.39	0.00	416.34	508.65	381.70	332.70	1,982.91	1,956.50	1,774.33
51020103	Autoritati executive	1,639.39	0.00	416.34	508.65	381.70	332.70	1,982.91	1,956.50	1,774.33
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
01	CHELTUIELI CURENTE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5101	Transferuri curente	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	68.48	0.00	10.83	32.75	13.30	11.60	72.38	73.21	73.34
6102	Ordine publica si siguranta nationala	68.48	0.00	10.83	32.75	13.30	11.60	72.38	73.21	73.34
01	CHELTUIELI CURENTE	55.48	0.00	10.83	19.75	13.30	11.60	58.64	59.31	59.42
10	TITLUL I CHELTUIELI DE PERSONAL	49.48	0.00	10.83	14.75	12.30	11.60	52.30	52.90	52.99
1001	Cheltuieli salariale in bani	45.40	0.00	10.00	12.00	12.00	11.40	X	X	X
100101	Salarii de baza	45.40	0.00	10.00	12.00	12.00	11.40	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.63	0.00	0.83	1.30	0.30	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.46	0.00	0.46	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.97	0.00	0.17	1.30	0.30	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	0.00	5.00	1.00	0.00	6.34	6.41	6.43
2001	Bunuri si servicii	6.00	0.00	0.00	5.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	0.00	5.00	1.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92
71	TITLUL XIII ACTIVE NEFINANCIARE	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92
7101	Active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	68.48	0.00	10.83	32.75	13.30	11.60	72.38	73.21	73.34
6302	Partea a III-a Cheltuieli Social - Culturale	6,407.19	0.00	609.46	5,253.73	280.00	264.00	1,436.67	1,441.15	1,444.39
6502	Invatamant	5,260.34	0.00	289.37	4,910.73	27.00	33.25	184.50	187.50	190.50
01	CHELTUIELI CURENTE	2,878.04	0.00	93.25	2,724.54	27.00	33.25	184.50	187.50	190.50
20	TITLUL II BUNURI SI SERVICII	170.50	0.00	91.25	39.50	25.25	14.50	142.00	145.00	148.00
2001	Bunuri si servicii	165.50	0.00	86.25	39.50	25.25	14.50	X	X	X
200101	Furnituri de birou	10.00	0.00	2.50	3.00	3.00	1.50	X	X	X
200102	Materiale pentru curatenie	10.50	0.00	3.00	3.00	3.00	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	31.50	0.00	16.00	6.50	6.00	3.00	X	X	X
200104	Apa, canal si salubritate	7.75	0.00	3.25	2.00	1.00	1.50	X	X	X
200105	Carburanti si lubrifianti	7.50	0.00	6.50	1.00	0.00	0.00	X	X	X
200106	Piese de schimb	12.50	0.00	7.00	2.00	3.00	0.50	X	X	X
200107	Transport	9.50	0.00	0.00	9.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	3.00	1.50	3.00	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	6.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.25	0.00	39.00	10.00	6.25	4.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	42.50	0.00	2.00	20.00	1.75	18.75	42.50	42.50	42.50

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5702	Ajutoare sociale	42.50	0.00	2.00	20.00	1.75	18.75	X	X	X
570201	Ajutoare sociale in numerar	35.00	0.00	0.00	18.00	0.00	17.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	2.00	1.75	1.75	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,665.04	0.00	0.00	2,665.04	0.00	0.00	X	X	X
580401	Finantare nationala	422.19	0.00	0.00	422.19	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,242.85	0.00	0.00	2,242.85	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,382.31	0.00	196.12	2,186.19	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,382.31	0.00	196.12	2,186.19	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,382.31	0.00	196.12	2,186.19	0.00	0.00	X	X	X
710101	Constructii	2,309.81	0.00	150.12	2,159.69	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	22.50	0.00	22.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	23.50	26.50	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	3,933.55	0.00	130.75	3,778.31	16.00	8.50	83.50	83.50	83.50
65020301	Invatamant prescolar	3,890.55	0.00	110.75	3,768.31	8.00	3.50	38.50	38.50	38.50
65020302	Invatamant primar	43.00	0.00	20.00	10.00	8.00	5.00	45.00	45.00	45.00
650204	Invatamant secundar	1,284.29	0.00	156.62	1,112.42	9.25	6.00	58.50	61.50	64.50
65020401	Invatamant secundar inferior	1,284.29	0.00	156.62	1,112.42	9.25	6.00	58.50	61.50	64.50
650250	Alte cheltuieli in domeniul invatamantului	42.50	0.00	2.00	20.00	1.75	18.75	42.50	42.50	42.50
6702	Cultura, recreere si religie	117.70	0.00	15.20	90.00	0.00	12.50	121.56	122.94	123.17
01	CHELTUIELI CURENTE	67.70	0.00	15.20	40.00	0.00	12.50	68.71	69.49	69.62
20	TITLUL II BUNURI SI SERVICII	67.70	0.00	15.20	40.00	0.00	12.50	68.71	69.49	69.62
2030	Alte cheltuieli	67.70	0.00	15.20	40.00	0.00	12.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	67.70	0.00	15.20	40.00	0.00	12.50	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
7101	Active fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
670250	Alte servicii in domeniile culturii, recreeri si religiei	117.70	0.00	15.20	90.00	0.00	12.50	121.56	122.94	123.17

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6802	Asigurari si asistenta sociala	1,029.14	0.00	304.89	253.00	253.00	218.25	1,130.61	1,130.71	1,130.72
01	CHELTUIELI CURENTE	1,029.14	0.00	304.89	253.00	253.00	218.25	1,130.61	1,130.71	1,130.72
10	TITLUL I CHELTUIELI DE PERSONAL	458.00	0.00	134.00	108.00	108.00	108.00	509.00	509.00	509.00
1001	Cheltuieli salariale in bani	439.50	0.00	124.50	105.00	105.00	105.00	X	X	X
100101	Salarii de baza	439.50	0.00	124.50	105.00	105.00	105.00	X	X	X
1003	Contributii	18.50	0.00	9.50	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	3.16	0.00	3.16	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.04	0.00	1.04	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.17	0.00	0.17	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	571.14	0.00	170.89	145.00	145.00	110.25	621.61	621.71	621.72
5702	Ajutoare sociale	571.14	0.00	170.89	145.00	145.00	110.25	X	X	X
570201	Ajutoare sociale in numerar	571.14	0.00	170.89	145.00	145.00	110.25	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,021.00	0.00	302.75	253.00	253.00	212.25	1,122.00	1,122.00	1,122.00
68020502	Asistenta sociala in caz de invaliditate	1,021.00	0.00	302.75	253.00	253.00	212.25	1,122.00	1,122.00	1,122.00
680215	Prevenirea excluderii sociale	8.14	0.00	2.14	0.00	0.00	6.00	8.61	8.71	8.72
68021501	Ajutor social	8.14	0.00	2.14	0.00	0.00	6.00	8.61	8.71	8.72
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,140.89	0.00	596.54	273.95	188.95	81.45	1,022.81	805.12	806.63
7002	Locuinte, servicii si dezvoltare publica	904.89	0.00	536.54	163.95	168.95	35.45	773.36	552.84	553.87
01	CHELTUIELI CURENTE	304.76	0.00	110.91	101.45	59.95	32.45	309.72	313.24	313.82
10	TITLUL I CHELTUIELI DE PERSONAL	115.51	0.00	22.66	28.45	32.95	31.45	122.10	123.49	123.72
1001	Cheltuieli salariale in bani	106.50	0.00	20.00	25.00	30.75	30.75	X	X	X
100101	Salarii de baza	106.50	0.00	20.00	25.00	30.75	30.75	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	6.11	0.00	2.66	0.55	2.20	0.70	X	X	X
100301	Contributii de asigurari sociale de stat	0.82	0.00	0.82	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	0.27	0.00	0.27	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.95	0.00	1.50	0.55	2.20	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	189.25	0.00	88.25	73.00	27.00	1.00	187.62	189.75	190.10
2001	Bunuri si servicii	155.25	0.00	76.25	51.00	27.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	60.00	20.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	65.25	0.00	16.25	31.00	17.00	1.00	X	X	X
2002	Reparatii curente	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2009	Materiale de laborator	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	600.13	0.00	425.63	62.50	109.00	3.00	463.64	239.60	240.05
71	TITLUL XIII ACTIVE NEFINANCIARE	600.13	0.00	425.63	62.50	109.00	3.00	463.64	239.60	240.05
7101	Active fixe	570.13	0.00	425.63	32.50	109.00	3.00	X	X	X
710101	Constructii	380.13	0.00	265.63	14.50	100.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	171.00	0.00	141.00	18.00	9.00	3.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	127.25	0.00	47.25	68.00	9.00	3.00	122.09	123.47	123.71
70020501	Alimentare cu apa	127.25	0.00	47.25	68.00	9.00	3.00	122.09	123.47	123.71
700206	Iluminat public si electrificari rurale	400.00	0.00	210.50	64.50	125.00	0.00	385.28	160.35	160.65
700207	Alimentare cu gaze naturale in localitati	256.13	0.00	256.13	0.00	0.00	0.00	137.55	139.11	139.37
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	121.51	0.00	22.66	31.45	34.95	32.45	128.44	129.91	130.14
7402	Protectia mediului	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
01	CHELTUIELI CURENTE	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
20	TITLUL II BUNURI SI SERVICII	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
2001	Bunuri si servicii	200.00	0.00	60.00	110.00	20.00	10.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	200.00	0.00	60.00	110.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	36.00	0.00	0.00	0.00	0.00	36.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	36.00	0.00	0.00	0.00	0.00	36.00	X	X	X
740205	Salubritate si gestiunea deseurilor	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
74020501	Salubritate	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
7902	Partea a V-a Actiuni economice	2,251.24	0.00	1,696.67	106.00	238.62	209.95	210.99	312.25	212.46
8402	Transporturi	2,251.24	0.00	1,696.67	106.00	238.62	209.95	210.99	312.25	212.46
01	CHELTUIELI CURENTE	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
2001	Bunuri si servicii	105.00	0.00	75.00	25.00	5.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	105.00	0.00	75.00	25.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.00	0.00	0.00
7101	Active fixe	2,146.24	0.00	1,621.67	81.00	233.62	209.95	X	X	X
710101	Constructii	2,106.24	0.00	1,581.67	81.00	233.62	209.95	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	2,251.24	0.00	1,696.67	106.00	238.62	209.95	210.99	312.25	212.46
84020301	Drumuri si poduri	2,251.24	0.00	1,696.67	106.00	238.62	209.95	210.99	312.25	212.46
9602	Rezerve, Excedent/Deficit	-1,481.24	0.00	-1,481.24	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,481.24	0.00	1,481.24	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,481.24	0.00	1,481.24	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,622.47		1,102.41	1,049.35	771.95	698.75	4,138.45	4,223.56	3,945.79
499002	VENITURI PROPRII	2,408.57		1,028.45	548.35	363.57	468.20	2,427.90	2,467.96	2,524.97
000202	I. VENITURI CURENTE	3,619.32		1,102.27	1,049.35	771.95	695.75	4,135.13	4,220.20	3,942.42

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000302	A. VENITURI FISCALE	4,849.62		1,699.00	1,234.85	1,040.32	875.45	4,406.97	4,265.83	3,988.13
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,195.00		471.00	242.50	241.50	240.00	1,145.15	1,170.65	1,225.23
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,195.00		471.00	242.50	241.50	240.00	1,145.15	1,170.65	1,225.23
0302	Impozit pe venit	24.00		10.00	5.50	4.50	4.00	25.37	25.66	25.70
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	24.00		10.00	5.50	4.50	4.00	25.37	25.66	25.70
0402	Cote si sume defalcate din impozitul pe venit	1,171.00		461.00	237.00	237.00	236.00	1,119.78	1,144.99	1,199.53
040201	Cote defalcate din impozitul pe venit	768.00		360.00	136.00	136.00	136.00	811.78	820.99	822.53
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	403.00		101.00	101.00	101.00	100.00	308.00	324.00	377.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	557.92		267.00	119.35	39.62	131.95	589.72	596.43	597.52
0702	Impozite si taxe pe proprietate	557.92		267.00	119.35	39.62	131.95	589.72	596.43	597.52
070201	Impozit si taxa pe cladiri	346.42		175.00	52.95	13.12	105.35	366.16	370.33	371.01
07020101	Impozit pe cladiri de la persoane fizice	177.07		95.00	32.95	3.12	46.00	187.16	189.29	189.64
07020102	Impozit si taxa pe cladiri de la persoane juridice	169.35		80.00	20.00	10.00	59.35	179.00	181.04	181.37
070202	Impozit si taxa pe teren	184.50		80.50	61.20	23.30	19.50	195.02	197.23	197.60
07020201	Impozit pe terenuri de la persoane fizice	131.30		55.00	45.00	17.80	13.50	138.78	140.36	140.62
07020202	Impozit si taxa pe teren de la persoane juridice	22.20		14.00	0.20	3.00	5.00	23.47	23.73	23.78
07020203	Impozitul pe terenul din extravilan	31.00		11.50	16.00	2.50	1.00	32.77	33.14	33.20
070203	Taxe judiciare de timbru si alte taxe de timbru	24.00		11.00	5.00	3.00	5.00	25.37	25.66	25.70
070250	Alte impozite si taxe pe proprietate	3.00		0.50	0.20	0.20	2.10	3.17	3.21	3.21
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,000.70		923.00	843.00	756.20	478.50	2,570.63	2,396.13	2,062.56
1102	Sume defalcate din TVA	2,791.50		836.00	764.00	751.00	440.50	2,349.50	2,172.50	1,838.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,209.50		378.00	303.00	280.00	248.50	1,311.50	1,314.50	1,317.50
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	28.00		6.00	9.00	8.00	5.00	31.00	31.00	31.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,554.00		452.00	452.00	463.00	187.00	1,007.00	827.00	490.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	209.20		87.00	79.00	5.20	38.00	221.13	223.63	224.06

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
160202	Impozit pe mijloacele de transport	202.20		84.00	77.00	4.20	37.00	213.73	216.15	216.56
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	114.20		62.00	40.00	2.20	10.00	120.71	122.08	122.31
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	88.00		22.00	37.00	2.00	27.00	93.02	94.07	94.25
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	7.00		3.00	2.00	1.00	1.00	7.40	7.48	7.50
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
1802	Alte impozite si taxe fiscale	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
180250	Alte impozite si taxe	96.00		38.00	30.00	3.00	25.00	101.47	102.62	102.82
001202	C. VENITURI NEFISCALE	-1,230.30		-596.73	-185.50	-268.37	-179.70	-271.84	-45.63	-45.71
001302	C1. VENITURI DIN PROPRIETATE	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
3002	Venituri din proprietate	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
300205	Venituri din concesiuni si inchirieri	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	33.95		18.95	10.00	0.00	5.00	35.89	36.29	36.36
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,264.25		-615.68	-195.50	-268.37	-184.70	-307.73	-81.92	-82.07
3402	Venituri din taxe administrative, eliberari permise	2.50		1.50	0.50	0.25	0.25	2.64	2.67	2.68
340202	Taxe extrajudiciare de timbru	2.50		1.50	0.50	0.25	0.25	2.64	2.67	2.68
3502	Amenzi, penalitati si confiscari	68.00		43.00	15.00	3.00	7.00	71.88	72.70	72.83
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	25.00		15.00	5.00	3.00	2.00	26.43	26.73	26.78
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	25.00		15.00	5.00	3.00	2.00	26.43	26.73	26.78
350250	Alte amenzi, penalitati si confiscari	43.00		28.00	10.00	0.00	5.00	45.45	45.97	46.05
3602	Diverse venituri	246.00		102.00	52.00	71.00	21.00	260.02	262.97	263.47
360206	Taxe speciale	240.00		100.00	50.00	70.00	20.00	253.68	256.56	257.04
360250	Alte venituri	6.00		2.00	2.00	1.00	1.00	6.34	6.41	6.43
3702	Transferuri voluntare, altele decat subventiile	-1,580.75		-762.18	-263.00	-342.62	-212.95	-642.27	-420.26	-421.05
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,580.75		-762.18	-263.00	-342.62	-212.95	-642.27	-420.26	-421.05
001702	IV. SUBVENTII	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4202	Subventii de la bugetul de stat	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37
002002	B. Curente	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.14		0.14	0.00	0.00	3.00	3.32	3.36	3.37
4902	TOTAL CHELTUIELI	3,622.47	0.00	1,102.41	1,049.35	771.95	698.75	4,138.45	4,223.56	3,945.79
01	CHELTUIELI CURENTE	3,623.79	0.00	1,103.73	1,049.35	771.95	698.75	4,138.45	4,223.56	3,945.79
10	TITLUL I CHELTUIELI DE PERSONAL	1,932.92	0.00	481.07	505.55	490.25	456.05	2,068.01	2,085.72	2,088.65
1001	Cheltuieli salariale in bani	1,840.90	0.00	444.00	472.00	477.75	447.15	X	X	X
100101	Salarii de baza	1,681.40	0.00	404.50	432.00	437.75	407.15	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	159.50	0.00	39.50	40.00	40.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	22.15	0.00	1.45	20.70	0.00	0.00	X	X	X
100206	Vouchere de vacanta	22.15	0.00	1.45	20.70	0.00	0.00	X	X	X
1003	Contributii	69.87	0.00	35.62	12.85	12.50	8.90	X	X	X
100301	Contributii de asigurari sociale de stat	16.43	0.00	16.43	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.51	0.00	0.51	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.41	0.00	5.41	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.19	0.00	0.19	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	45.92	0.00	11.67	12.85	12.50	8.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,018.13	0.00	433.77	359.70	122.95	101.70	1,343.86	1,410.45	1,129.63
2001	Bunuri si servicii	858.44	0.00	386.58	297.70	120.95	53.20	X	X	X
200101	Furnituri de birou	19.00	0.00	6.50	4.00	5.00	3.50	X	X	X
200102	Materiale pentru curatenie	14.50	0.00	6.00	4.00	3.00	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	138.50	0.00	83.00	29.50	19.00	7.00	X	X	X
200104	Apa, canal si salubritate	216.75	0.00	64.25	115.00	24.00	13.50	X	X	X
200105	Carburanti si lubrifianti	23.19	0.00	11.58	4.20	3.70	3.70	X	X	X
200106	Piese de schimb	17.50	0.00	12.00	2.00	3.00	0.50	X	X	X
200107	Transport	9.50	0.00	0.00	9.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.00	0.00	11.00	7.50	9.00	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	139.25	0.00	43.25	67.00	23.00	6.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	244.25	0.00	149.00	55.00	31.25	9.00	X	X	X
2002	Reparatii curente	18.99	0.00	16.99	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	4.00	2.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2009	Materiale de laborator	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	129.70	0.00	21.20	60.00	0.00	48.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	129.70	0.00	21.20	60.00	0.00	48.50	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5101	Transferuri curente	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	613.64	0.00	172.89	165.00	146.75	129.00	664.11	664.21	664.22
5702	Ajutoare sociale	613.64	0.00	172.89	165.00	146.75	129.00	X	X	X
570201	Ajutoare sociale in numerar	606.14	0.00	170.89	163.00	145.00	127.25	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	2.00	1.75	1.75	X	X	X
59	TITLUL XI ALTE CHELTUIELI	7.10	0.00	0.00	7.10	0.00	0.00	7.51	7.59	7.60
5911	Asociatii si fundatii	7.10	0.00	0.00	7.10	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,611.39	0.00	432.34	440.65	393.70	344.70	1,925.83	1,898.78	1,716.49
5102	Autoritati publice si actiuni externe	1,559.39	0.00	416.34	428.65	381.70	332.70	1,870.87	1,843.19	1,660.80
01	CHELTUIELI CURENTE	1,560.71	0.00	417.65	428.65	381.70	332.70	1,870.87	1,843.19	1,660.80
10	TITLUL I CHELTUIELI DE PERSONAL	1,309.93	0.00	313.58	354.35	337.00	305.00	1,384.61	1,400.33	1,402.94
1001	Cheltuieli salariale in bani	1,249.50	0.00	289.50	330.00	330.00	300.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	1,090.00	0.00	250.00	290.00	290.00	260.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	159.50	0.00	39.50	40.00	40.00	40.00	X	X	X
1002	Cheltuieli salariale in natura	17.80	0.00	1.45	16.35	0.00	0.00	X	X	X
100206	Vouchere de vacanta	17.80	0.00	1.45	16.35	0.00	0.00	X	X	X
1003	Contributii	42.63	0.00	22.63	8.00	7.00	5.00	X	X	X
100301	Contributii de asigurari sociale de stat	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.37	0.00	0.37	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.95	0.00	3.95	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.16	0.00	1.16	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	25.00	0.00	5.00	8.00	7.00	5.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	243.68	0.00	104.07	67.20	44.70	27.70	478.75	435.27	250.26
2001	Bunuri si servicii	226.69	0.00	89.08	67.20	42.70	27.70	X	X	X
200101	Furnituri de birou	9.00	0.00	4.00	1.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	3.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	17.00	0.00	7.00	3.00	3.00	4.00	X	X	X
200104	Apa, canal si salubritate	9.00	0.00	1.00	3.00	3.00	2.00	X	X	X
200105	Carburanti si lubrifianti	15.69	0.00	5.08	3.20	3.70	3.70	X	X	X
200106	Piese de schimb	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	26.00	0.00	8.00	6.00	6.00	6.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	61.00	0.00	21.00	30.00	5.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	35.00	20.00	20.00	5.00	X	X	X
2002	Reparatii curente	6.99	0.00	4.99	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	6.00	0.00	0.00	0.00	7.51	7.59	7.60
59	TITLUL XI ALTE CHELTUIELI	7.10	0.00	0.00	7.10	0.00	0.00	X	X	X
5911	Asociatii si fundatii	7.10	0.00	0.00	7.10	0.00	0.00	0.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.32	0.00	-1.32	0.00	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.32	0.00	-1.32	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,559.39	0.00	416.34	428.65	381.70	332.70	1,870.87	1,843.19	1,660.80
51020103	Autoritati executive	1,559.39	0.00	416.34	428.65	381.70	332.70	1,870.87	1,843.19	1,660.80
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
01	CHELTUIELI CURENTE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5101	Transferuri curente	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	52.00	0.00	16.00	12.00	12.00	12.00	54.96	55.59	55.69
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	55.48	0.00	10.83	19.75	13.30	11.60	58.64	59.31	59.42
6102	Ordine publica si siguranta nationala	55.48	0.00	10.83	19.75	13.30	11.60	58.64	59.31	59.42
01	CHELTUIELI CURENTE	55.48	0.00	10.83	19.75	13.30	11.60	58.64	59.31	59.42
10	TITLUL I CHELTUIELI DE PERSONAL	49.48	0.00	10.83	14.75	12.30	11.60	52.30	52.90	52.99
1001	Cheltuieli salariale in bani	45.40	0.00	10.00	12.00	12.00	11.40	X	X	X
100101	Salarii de baza	45.40	0.00	10.00	12.00	12.00	11.40	X	X	X
1002	Cheltuieli salariale in natura	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	0.00	1.45	0.00	0.00	X	X	X
1003	Contributii	2.63	0.00	0.83	1.30	0.30	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.46	0.00	0.46	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.97	0.00	0.17	1.30	0.30	0.20	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	0.00	5.00	1.00	0.00	6.34	6.41	6.43
2001	Bunuri si servicii	6.00	0.00	0.00	5.00	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6.00	0.00	0.00	5.00	1.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	55.48	0.00	10.83	19.75	13.30	11.60	58.64	59.31	59.42
6302	Partea a III-a Cheltuieli Social - Culturale	1,309.84	0.00	413.34	352.50	280.00	264.00	1,383.82	1,387.70	1,390.84
6502	Invatamant	213.00	0.00	93.25	59.50	27.00	33.25	184.50	187.50	190.50
01	CHELTUIELI CURENTE	213.00	0.00	93.25	59.50	27.00	33.25	184.50	187.50	190.50
20	TITLUL II BUNURI SI SERVICII	170.50	0.00	91.25	39.50	25.25	14.50	142.00	145.00	148.00
2001	Bunuri si servicii	165.50	0.00	86.25	39.50	25.25	14.50	X	X	X
200101	Furnituri de birou	10.00	0.00	2.50	3.00	3.00	1.50	X	X	X
200102	Materiale pentru curatenie	10.50	0.00	3.00	3.00	3.00	1.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	31.50	0.00	16.00	6.50	6.00	3.00	X	X	X
200104	Apa, canal si salubritate	7.75	0.00	3.25	2.00	1.00	1.50	X	X	X
200105	Carburanti si lubrifianti	7.50	0.00	6.50	1.00	0.00	0.00	X	X	X
200106	Piese de schimb	12.50	0.00	7.00	2.00	3.00	0.50	X	X	X
200107	Transport	9.50	0.00	0.00	9.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	3.00	1.50	3.00	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	6.00	1.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	59.25	0.00	39.00	10.00	6.25	4.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	42.50	0.00	2.00	20.00	1.75	18.75	42.50	42.50	42.50
5702	Ajutoare sociale	42.50	0.00	2.00	20.00	1.75	18.75	X	X	X
570201	Ajutoare sociale in numerar	35.00	0.00	0.00	18.00	0.00	17.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	2.00	2.00	1.75	1.75	X	X	X
650203	Invatamant prescolar si primar	81.50	0.00	37.00	20.00	16.00	8.50	83.50	83.50	83.50
65020301	Invatamant prescolar	38.50	0.00	17.00	10.00	8.00	3.50	38.50	38.50	38.50
65020302	Invatamant primar	43.00	0.00	20.00	10.00	8.00	5.00	45.00	45.00	45.00
650204	Invatamant secundar	89.00	0.00	54.25	19.50	9.25	6.00	58.50	61.50	64.50
65020401	Invatamant secundar inferior	89.00	0.00	54.25	19.50	9.25	6.00	58.50	61.50	64.50
650250	Alte cheltuieli in domeniul invatamantului	42.50	0.00	2.00	20.00	1.75	18.75	42.50	42.50	42.50

Buget 2018								Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	67.70	0.00	15.20	40.00	0.00	12.50	68.71	69.49	69.62
01	CHELTUIELI CURENTE	67.70	0.00	15.20	40.00	0.00	12.50	68.71	69.49	69.62
20	TITLUL II BUNURI SI SERVICII	67.70	0.00	15.20	40.00	0.00	12.50	X	X	X
2030	Alte cheltuieli	67.70	0.00	15.20	40.00	0.00	12.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	67.70	0.00	15.20	40.00	0.00	12.50	68.71	69.49	69.62
670250	Alte servicii in domeniile culturii, recreerii si religiei	67.70	0.00	15.20	40.00	0.00	12.50	1,130.61	1,130.71	1,130.72
6802	Asigurari si asistenta sociala	1,029.14	0.00	304.89	253.00	253.00	218.25	1,130.61	1,130.71	1,130.72
01	CHELTUIELI CURENTE	1,029.14	0.00	304.89	253.00	253.00	218.25	509.00	509.00	509.00
10	TITLUL I CHELTUIELI DE PERSONAL	458.00	0.00	134.00	108.00	108.00	108.00	X	X	X
1001	Cheltuieli salariale in bani	439.50	0.00	124.50	105.00	105.00	105.00	X	X	X
100101	Salarii de baza	439.50	0.00	124.50	105.00	105.00	105.00	X	X	X
1003	Contributii	18.50	0.00	9.50	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	3.16	0.00	3.16	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.04	0.00	1.04	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.17	0.00	0.17	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	5.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	571.14	0.00	170.89	145.00	145.00	110.25	X	X	X
5702	Ajutoare sociale	571.14	0.00	170.89	145.00	145.00	110.25	X	X	X
570201	Ajutoare sociale in numerar	571.14	0.00	170.89	145.00	145.00	110.25	1,122.00	1,122.00	1,122.00
680205	Asistenta sociala in caz de boli si invaliditati	1,021.00	0.00	302.75	253.00	253.00	212.25	1,122.00	1,122.00	1,122.00
68020502	Asistenta sociala in caz de invaliditate	1,021.00	0.00	302.75	253.00	253.00	212.25	8.61	8.71	8.72
680215	Prevenirea excluderii sociale	8.14	0.00	2.14	0.00	0.00	6.00	8.61	8.71	8.72
68021501	Ajutor social	8.14	0.00	2.14	0.00	0.00	6.00	559.17	565.52	566.58
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	540.76	0.00	170.91	211.45	79.95	78.45	309.72	313.24	313.82
7002	Locuinte, servicii si dezvoltare publica	304.76	0.00	110.91	101.45	59.95	32.45	309.72	313.24	313.82
01	CHELTUIELI CURENTE	304.76	0.00	110.91	101.45	59.95	32.45	122.10	123.49	123.72
10	TITLUL I CHELTUIELI DE PERSONAL	115.51	0.00	22.66	28.45	32.95	31.45	X	X	X
1001	Cheltuieli salariale in bani	106.50	0.00	20.00	25.00	30.75	30.75	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	106.50	0.00	20.00	25.00	30.75	30.75	X	X	X
1002	Cheltuieli salariale in natura	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
100206	Vouchere de vacanta	2.90	0.00	0.00	2.90	0.00	0.00	X	X	X
1003	Contributii	6.11	0.00	2.66	0.55	2.20	0.70	X	X	X
100301	Contributii de asigurari sociale de stat	0.82	0.00	0.82	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.27	0.00	0.27	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.95	0.00	1.50	0.55	2.20	0.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	189.25	0.00	88.25	73.00	27.00	1.00	187.62	189.75	190.10
2001	Bunuri si servicii	155.25	0.00	76.25	51.00	27.00	1.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	90.00	0.00	60.00	20.00	10.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	65.25	0.00	16.25	31.00	17.00	1.00	X	X	X
2002	Reparatii curente	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
200501	Uniforme si echipament	2.00	0.00	0.00	2.00	0.00	0.00	X	X	X
2009	Materiale de laborator	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	33.25	0.00	13.25	20.00	0.00	0.00	22.73	22.98	23.03
70020501	Alimentare cu apa	33.25	0.00	13.25	20.00	0.00	0.00	22.73	22.98	23.03
700206	Iluminat public si electrificari rurale	150.00	0.00	75.00	50.00	25.00	0.00	158.55	160.35	160.65
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	121.51	0.00	22.66	31.45	34.95	32.45	128.44	129.91	130.14
7402	Protectia mediului	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
01	CHELTUIELI CURENTE	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
20	TITLUL II BUNURI SI SERVICII	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
2001	Bunuri si servicii	200.00	0.00	60.00	110.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	200.00	0.00	60.00	110.00	20.00	10.00	X	X	X
2030	Alte cheltuieli	36.00	0.00	0.00	0.00	0.00	36.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	36.00	0.00	0.00	0.00	0.00	36.00			
740205	Salubritate si gestiunea deseurilor	236.00	0.00	60.00	110.00	20.00	46.00	X	X	X
74020501	Salubritate	236.00	0.00	60.00	110.00	20.00	46.00	249.45	252.28	252.76
7902	Partea a V-a Actiuni economice	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
8402	Transporturi	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
01	CHELTUIELI CURENTE	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
2001	Bunuri si servicii	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
200130	Alte bunuri si servicii pentru intretinere si functionare	105.00	0.00	75.00	25.00	5.00	0.00	X	X	X
840203	Transport rutier	105.00	0.00	75.00	25.00	5.00	0.00	X	X	X
84020301	Drumuri si poduri	105.00	0.00	75.00	25.00	5.00	0.00	210.99	312.25	212.46
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	210.99	312.25	212.46
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	6,455.47		762.18	5,137.73	342.62	212.95	642.27	420.26	421.05
000202	I. VENITURI CURENTE	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
001202	C. VENITURI NEFISCALE	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
001402	C2. VANZARI DE BUNURI SI SERVICII	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
3702	Transferuri voluntare, altele decat subventiile	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
370204	Varsaminte din sectiunea de functionare	1,580.75		762.18	263.00	342.62	212.95	642.27	420.26	421.05
4202	Subventii de la bugetul de stat	2,209.69		0.00	2,209.69	0.00	0.00	0.00	0.00	0.00
001902	A. De capital	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
420205	Planuri si regulamente de urbanism	50.00		0.00	50.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	2,159.69		0.00	2,159.69	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	2,665.04		0.00	2,665.04	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari			
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	2,665.04		0.00	2,665.04	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	7,936.71	0.00	2,243.42	5,137.73	342.62	212.95	642.27	420.26	421.05	
01	CHELTUIELI CURENTE	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,665.04	0.00	0.00	2,665.04	0.00	0.00	X	X	X	
580401	Finantare nationala	422.19	0.00	0.00	422.19	0.00	0.00	X	X	X	
580402	Finantare externa nerambursabila	2,242.85	0.00	0.00	2,242.85	0.00	0.00	X	X	X	
70	CHELTUIELI DE CAPITAL	5,271.67	0.00	2,243.42	2,472.69	342.62	212.95	642.27	420.26	421.05	
71	TITLUL XIII ACTIVE NEFINANCIARE	5,271.67	0.00	2,243.42	2,472.69	342.62	212.95	642.27	420.26	421.05	
7101	Active fixe	5,241.67	0.00	2,243.42	2,442.69	342.62	212.95	X	X	X	
710101	Constructii	4,796.17	0.00	1,997.42	2,255.19	333.62	209.95	X	X	X	
710102	Masini, echipamente si mijloace de transport	32.00	0.00	19.00	13.00	0.00	0.00	X	X	X	
710103	Mobilier, aparatura birotica si alte active corporale	22.50	0.00	22.50	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (iunclusiv reparatii capitale)	391.00	0.00	204.50	174.50	9.00	3.00	X	X	X	
7103	Reparatii capitale aferente activelor fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X	
5002	Partea I-a Servicii publice generale	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
5102	Autoritati publice si actiuni externe	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
70	CHELTUIELI DE CAPITAL	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
71	TITLUL XIII ACTIVE NEFINANCIARE	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
7101	Active fixe	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X	
710101	Constructii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X	
710130	Alte active fixe (iunclusiv reparatii capitale)	80.00	0.00	0.00	80.00	0.00	0.00	X	X	X	
510201	Autoritati executive si legislative	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
51020103	Autoritati executive	80.00	0.00	0.00	80.00	0.00	0.00	112.04	113.31	113.53	
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92	
6102	Ordine publica si siguranta nationala	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92	
70	CHELTUIELI DE CAPITAL	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92	

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92
7101	Active fixe	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	13.00	0.00	0.00	13.00	0.00	0.00	13.74	13.90	13.92
6302	Partea a III-a Cheltuieli Social - Culturale	5,097.34	0.00	196.12	4,901.23	0.00	0.00	52.85	53.45	53.55
6502	Invatamant	5,047.34	0.00	196.12	4,851.23	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,665.04	0.00	0.00	2,665.04	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,665.04	0.00	0.00	2,665.04	0.00	0.00	X	X	X
580401	Finantare nationala	422.19	0.00	0.00	422.19	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,242.85	0.00	0.00	2,242.85	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,382.31	0.00	196.12	2,186.19	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,382.31	0.00	196.12	2,186.19	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,382.31	0.00	196.12	2,186.19	0.00	0.00	X	X	X
710101	Constructii	2,309.81	0.00	150.12	2,159.69	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	22.50	0.00	22.50	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	23.50	26.50	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	3,852.05	0.00	93.75	3,758.31	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	3,852.05	0.00	93.75	3,758.31	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	1,195.29	0.00	102.37	1,092.92	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	1,195.29	0.00	102.37	1,092.92	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
70	CHELTUIELI DE CAPITAL	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
7101	Active fixe	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	50.00	0.00	0.00	50.00	0.00	0.00	X	X	X
670250	Alte servicii in domeniile culturii, recreerii si religiei	50.00	0.00	0.00	50.00	0.00	0.00	52.85	53.45	53.55
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	600.13	0.00	425.63	62.50	109.00	3.00	463.64	239.60	240.05

Cod	Denumire indicator	Buget 2018						2019
		Prevederi anuale		Prevederi trimestriale				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	
A	B	1=3+4+5+6	2	3	4	5	6	7
7002	Locuinte, servicii si dezvoltare publica	600.13	0.00	425.63	62.50	109.00	3.00	463
70	CHELTUIELI DE CAPITAL	600.13	0.00	425.63	62.50	109.00	3.00	463
71	TITLUL XIII ACTIVE NEFINANCIARE	600.13	0.00	425.63	62.50	109.00	3.00	463
7101	Active fixe	570.13	0.00	425.63	32.50	109.00	3.00	
710101	Constructii	380.13	0.00	265.63	14.50	100.00	0.00	
710102	Masini, echipamente si mijloace de transport	19.00	0.00	19.00	0.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	171.00	0.00	141.00	18.00	9.00	3.00	
7103	Reparatii capitale aferente activelor fixe	30.00	0.00	0.00	30.00	0.00	0.00	
700205	Alimentare cu apa si amenajari hidrotehnice	94.00	0.00	34.00	48.00	9.00	3.00	99.
70020501	Alimentare cu apa	94.00	0.00	34.00	48.00	9.00	3.00	99.
700206	Iluminat public si electrificari rurale	250.00	0.00	135.50	14.50	100.00	0.00	226.
700207	Alimentare cu gaze naturale in localitati	256.13	0.00	256.13	0.00	0.00	0.00	137.
7902	Partea a V-a Actiuni economice	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
8402	Transporturi	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
70	CHELTUIELI DE CAPITAL	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
71	TITLUL XIII ACTIVE NEFINANCIARE	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
7101	Active fixe	2,146.24	0.00	1,621.67	81.00	233.62	209.95	
710101	Constructii	2,106.24	0.00	1,581.67	81.00	233.62	209.95	
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	40.00	0.00	0.00	0.00	
840203	Transport rutier	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
84020301	Drumuri si poduri	2,146.24	0.00	1,621.67	81.00	233.62	209.95	0.
9602	Rezerve, Excedent/Deficit	-1,481.24	0.00	-1,481.24	0.00	0.00	0.00	0.
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.
9902	Deficit	1,481.24	0.00	1,481.24	0.00	0.00	0.00	0.
990297	Deficitul sectiunii de dezvoltare	1,481.24	0.00	1,481.24	0.00	0.00	0.00	0.

PRIMAR,
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