

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

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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
000102	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	2,612.60		787.30	670.00	639.00	516.30	2,909.60	2,889.60	2,644.60
499002	VENITURI PROPRII	1,849.00		518.00	506.00	475.00	350.00	1,992.00	2,098.00	2,090.00
000202	I. VENITURI CURENTE	2,346.60		641.30	630.00	599.00	476.30	2,909.60	2,889.60	2,644.60
000302	A. VENITURI FISCALE	2,157.60		580.30	579.00	550.00	448.30	2,709.60	2,688.60	2,442.60
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,095.00		293.00	293.00	293.00	216.00	1,196.00	1,296.00	1,284.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,095.00		293.00	293.00	293.00	216.00	1,196.00	1,296.00	1,284.00
0302	Impozit pe venit	14.00		4.00	4.00	4.00	2.00	15.00	15.00	15.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14.00		4.00	4.00	4.00	2.00	15.00	15.00	15.00
0402	Cote si sume defalcate din impozitul pe venit	1,081.00		289.00	289.00	289.00	214.00	1,181.00	1,281.00	1,269.00
040201	Cote defalcate din impozitul pe venit	326.00		100.00	100.00	100.00	26.00	345.00	348.00	349.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	755.00		189.00	189.00	189.00	188.00	836.00	933.00	920.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	351.00		101.00	100.00	85.00	65.00	370.00	374.00	376.00
0702	Impozite si taxe pe proprietate	351.00		101.00	100.00	85.00	65.00	370.00	374.00	376.00
070201	Impozit si taxa pe cladiri	97.00		30.00	29.00	24.00	14.00	102.00	103.00	104.00
07020101	Impozit pe cladiri de la persoane fizice	36.00		10.00	9.00	9.00	8.00	38.00	38.00	39.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	61.00		20.00	20.00	15.00	6.00	64.00	65.00	65.00
070202	Impozit si taxa pe teren	243.00		66.00	66.00	60.00	51.00	257.00	259.00	260.00

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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	2019	2020	2021				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
07020201	Impozit pe terenuri de la persoane fizice	48.00		15.00	15.00	10.00	8.00	51.00	51.00	51.00				
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00				
07020203	Impozitul pe terenul din extravilan	193.00		50.00	50.00	50.00	43.00	204.00	206.00	207.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	11.00		5.00	5.00	1.00	0.00	11.00	12.00	12.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	611.60		156.30	161.00	147.00	147.30	1,037.60	912.60	675.60				
1102	Sume defalcate din TVA	497.60		123.30	124.00	124.00	126.30	917.60	791.60	554.60				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	290.60		71.30	72.00	72.00	75.30	308.60	309.60	310.60				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	207.00		52.00	52.00	52.00	51.00	609.00	482.00	244.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	114.00		33.00	37.00	23.00	21.00	120.00	121.00	121.00				
160202	Impozit pe mijloacele de transport	89.00		26.00	30.00	17.00	16.00	94.00	94.00	94.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	63.00		20.00	20.00	12.00	11.00	67.00	67.00	67.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26.00		6.00	10.00	5.00	5.00	27.00	27.00	27.00				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	25.00		7.00	7.00	6.00	5.00	26.00	27.00	27.00				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
1802	Alte impozite si taxe fiscale	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
180250	Alte impozite si taxe	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
001202	C. VENITURI NEFISCALE	189.00		61.00	51.00	49.00	28.00	200.00	201.00	202.00				
001302	C1. VENITURI DIN PROPRIETATE	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00				
3002	Venituri din proprietate	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00				
300205	Venituri din concesiuni si inchirieri	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	34.00		11.00	11.00	9.00	3.00	36.00	36.00	36.00				

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		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
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00
3502	Amenzi, penalitati si confiscari	26.00		8.00	8.00	7.00	3.00	28.00	28.00	28.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	16.00		5.00	5.00	5.00	1.00	17.00	17.00	17.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	16.00		5.00	5.00	5.00	1.00	17.00	17.00	17.00
350250	Alte amenzi, penalitati si confiscari	10.00		3.00	3.00	2.00	2.00	11.00	11.00	11.00
3602	Diverse venituri	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
360250	Alte venituri	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-214.00		-91.47	-44.23	-71.10	-7.20	-913.60	-883.60	-634.60
370204	Varsaminte din sectiunea de functionare	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60
001702	IV. SUBVENTII	266.00		146.00	40.00	40.00	40.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	266.00		146.00	40.00	40.00	40.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	96.00		96.00	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	96.00		96.00	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	96.00		96.00	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	4,916.60	0.00	1,493.83	1,208.77	1,145.90	1,068.10	2,917.74	2,899.55	2,656.86
01	CHELTUIELI CURENTE	2,302.60	0.00	599.83	625.77	567.90	509.10	2,004.14	2,015.95	2,022.26
10	TITLUL I CHELTUIELI DE PERSONAL	989.33	0.00	226.03	268.00	246.90	248.40	1,032.00	1,044.00	1,046.00
1001	Cheletuile salariale in bani	934.90	0.00	209.20	241.40	241.40	242.90	X	X	X
100101	Salarii de baza	844.90	0.00	188.20	218.40	218.40	219.90	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100112	Indemnizatii plătite unor persoane din afara unitatii	90.00	0.00	21.00	23.00	23.00	23.00	23.00	X	X	X			
1002	Cheptuile salariale in natura	21.10	0.00	0.00	21.10	0.00	0.00	0.00	X	X	X			
100206	Vouchere de vacanta	21.10	0.00	0.00	21.10	0.00	0.00	0.00	X	X	X			
1003	Contributii	33.33	0.00	16.83	5.50	5.50	5.50	5.50	X	X	X			
100301	Contributii de asigurari sociale de stat	8.97	0.00	8.97	0.00	0.00	0.00	0.00	X	X	X			
100302	Contributii de asigurari de somaj	0.42	0.00	0.42	0.00	0.00	0.00	0.00	X	X	X			
100303	Contributii de asigurari sociale de sanatate	3.10	0.00	3.10	0.00	0.00	0.00	0.00	X	X	X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.21	0.00	0.21	0.00	0.00	0.00	0.00	X	X	X			
100306	Contributii pentru concedii si indemnizatii	0.53	0.00	0.53	0.00	0.00	0.00	0.00	X	X	X			
100307	Contributia asiguratorie pentru munca	20.10	0.00	3.60	5.50	5.50	5.50	5.50	X	X	X			
20	TITLUL II BUNURI SI SERVICII	1,090.27	0.00	309.50	300.77	264.00	216.00	736.72	733.81	736.00				
2001	Bunuri si servicii	493.27	0.00	146.50	135.27	118.50	93.00		X	X	X			
200101	Furnituri de birou	16.00	0.00	5.50	4.00	3.50	3.00		X	X	X			
200102	Materiale pentru curatenie	14.50	0.00	3.50	1.50	7.50	2.00		X	X	X			
200103	Încalzit, iluminat si forta motrica	108.00	0.00	39.00	28.00	27.00	14.00		X	X	X			
200104	Apa, canal si salubritate	70.00	0.00	44.00	15.00	8.00	3.00		X	X	X			
200105	Carburanti si lubrifianti	29.00	0.00	8.50	8.00	6.50	6.00		X	X	X			
200108	Posta, telecomunicatii, radio, tv, internet	31.00	0.00	9.00	8.00	7.00	7.00		X	X	X			
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	3.00	1.00	2.00	1.00		X	X	X			
200130	Alte bunuri si servicii pentru întretinere si functionare	217.77	0.00	34.00	69.77	57.00	57.00		X	X	X			
2002	Reparatii curente	20.00	0.00	0.00	15.00	5.00	0.00		X	X	X			
2005	Bunuri de natura obiectelor de inventar	21.00	0.00	10.50	5.50	2.00	3.00		X	X	X			
200530	Alte obiecte de inventar	21.00	0.00	10.50	5.50	2.00	3.00		X	X	X			
2006	Daplasari, detasari, transferari	42.00	0.00	12.50	10.00	10.00	9.50		X	X	X			
200601	Deplasari interne, detasari, transferari	42.00	0.00	12.50	10.00	10.00	9.50		X	X	X			
2013	Pregatire profesionala	6.00	0.00	2.00	2.00	2.00	0.00		X	X	X			

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2014	Protectia muncii	5.00	0.00	2.00	1.00	1.50	0.50	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
2030	Alte cheltuieli	500.00	0.00	135.00	131.00	124.00	110.00	X	X	X				
203001	Reclama si publicitate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	497.00	0.00	134.00	130.00	123.00	110.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	147.00	0.00	33.30	37.00	37.00	39.70	155.22	156.69	158.77				
5702	Ajutoare sociale	147.00	0.00	33.30	37.00	37.00	39.70	X	X	X				
570201	Ajutoare sociale in numerar	145.00	0.00	32.30	37.00	37.00	38.70	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	76.00	0.00	31.00	20.00	20.00	5.00	80.20	81.45	81.49				
5901	Burse	21.00	0.00	11.00	0.00	5.00	5.00	X	X	X				
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X				
5912	Sustinerea cultelor	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	2,614.00	0.00	894.00	583.00	578.00	559.00	913.60	883.60	634.60				
71	TITLUL XIII ACTIVE NEFINANCIARE	2,614.00	0.00	894.00	583.00	578.00	559.00	913.60	883.60	634.60				
7101	Active fixe	2,614.00	0.00	894.00	583.00	578.00	559.00	X	X	X				
710101	Constructii	2,494.00	0.00	849.00	508.00	578.00	559.00	X	X	X				
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	110.00	0.00	40.00	70.00	0.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	1,217.20	0.00	284.10	337.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
5102	Autoritati publice si actiuni externe	1,217.20	0.00	284.10	337.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
01	CHELTUIELI CURENTE	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
10	TITLUL I CHELTUIELI DE PERSONAL	820.20	0.00	187.10	223.50	204.00	205.60	855.00	866.00	867.00				
1001	Cheltuieli salariale in bani	773.50	0.00	173.50	199.50	199.50	201.00	X	X	X				
100101	Salarii de baza	683.50	0.00	152.50	176.50	176.50	178.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	90.00	0.00	21.00	23.00	23.00	23.00	X	X	X				

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	19.50	0.00	0.00	19.50	0.00	0.00	X	X	X
100206	Vouchere de vacanta	19.50	0.00	0.00	19.50	0.00	0.00	X	X	X
1003	Contributii	27.20	0.00	13.60	4.50	4.50	4.60	X	X	X
100301	Contributii de asigurari sociale de stat	7.40	0.00	7.40	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.50	0.00	2.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	16.50	0.00	2.90	4.50	4.50	4.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	387.00	0.00	92.00	109.00	98.00	88.00	387.00	387.00	389.00
2001	Bunuri si servicii	92.00	0.00	27.00	22.00	22.00	21.00	X	X	X
200101	Furnituri de birou	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	2.00	1.00	2.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	10.00	0.00	3.00	3.00	2.00	2.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.00	0.00	6.00	5.00	5.00	5.00	X	X	X
2002	Reparatii curente	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	2.00	1.00	2.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	2.00	1.00	2.00	X	X	X
2006	Deplasari, detasari, transferari	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
200601	Deplasari interne, detasari, transferari	23.00	0.00	6.00	6.00	6.00	5.00	X	X	X
2013	Pregatire profesionala	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
2030	Alte cheltuieli	233.00	0.00	51.00	61.00	61.00	60.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203001	Reclama si publicitate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	230.00	0.00	50.00	60.00	60.00	60.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura biroutica si alte active corporale	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,217.20	0.00	284.10	337.50	302.00	293.60	1,242.00	1,253.00	1,256.00
51020103	Autoritati executive	1,217.20	0.00	284.10	337.50	302.00	293.60	1,242.00	1,253.00	1,256.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00
6102	Ordine publica si siguranta nationala	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00
01	CHELTUIELI CURENTE	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00
10	TITLUL I CHELTUIELI DE PERSONAL	46.83	0.00	11.13	13.00	11.40	11.30	49.00	49.00	50.00
1001	Cheltuieli salariale in bani	43.50	0.00	10.20	11.10	11.10	11.10	X	X	X
100101	Salarii de baza	43.50	0.00	10.20	11.10	11.10	11.10	X	X	X
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X
1003	Contributii	1.73	0.00	0.93	0.30	0.30	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.47	0.00	0.47	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	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	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	2.50	2.50	0.00	0.00	5.00	2.00	2.00
2001	Bunuri si servicii	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	1.00	0.00	0.00	1.00	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
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00
6302	Partea a III-a Cheltuieli Social - Culturale	527.80	0.00	155.10	155.00	127.00	90.70	497.14	499.95	502.26
6502	Invatamant	191.50	0.00	64.00	58.50	40.50	28.50	160.14	161.95	162.26
01	CHELTUIELI CURENTE	151.50	0.00	54.00	28.50	40.50	28.50	160.14	161.95	162.26
20	TITLUL II BUNURI SI SERVICII	91.50	0.00	33.00	19.50	26.50	12.50	96.72	97.81	98.00
2001	Bunuri si servicii	51.50	0.00	17.00	11.00	17.00	6.50	X	X	X
200101	Furnituri de birou	7.00	0.00	2.50	2.00	1.50	1.00	X	X	X
200102	Materiale pentru curatenie	7.50	0.00	1.50	0.50	5.50	0.00	X	X	X
200103	Incaltzit, iluminat si forta motrica	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	12.00	0.00	3.50	2.50	3.50	2.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	2.50	1.50	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	2.50	1.50	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	19.00	0.00	6.50	4.00	4.00	4.50	X	X	X
200601	Depasari interne, detasari, transferari	19.00	0.00	6.50	4.00	4.00	4.50	X	X	X
2014	Protectia muncii	5.00	0.00	2.00	1.00	1.50	0.50	X	X	X
2030	Alte cheltuieli	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	10.00	9.00	9.00	11.00	41.22	41.69	41.77
5702	Ajutoare sociale	39.00	0.00	10.00	9.00	9.00	11.00	X	X	X
570201	Ajutoare sociale in numerar	37.00	0.00	9.00	9.00	9.00	10.00	X	X	X



Cod	Denumire indicator	Buzet 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	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	11.00	0.00	5.00	5.00	22.20	22.45	22.49
5901	Burse	21.00	0.00	11.00	0.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	40.00	0.00	10.00	30.00	0.00	0.00	X	X	X
710101	Constructii	40.00	0.00	10.00	30.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	90.50	0.00	28.00	37.50	20.50	4.50	53.38	53.99	54.09
65020301	Invatamant prescolar	56.00	0.00	16.00	32.50	6.00	1.50	16.91	17.10	17.14
65020302	Invatamant primar	34.50	0.00	12.00	5.00	14.50	3.00	36.47	36.88	36.95
650204	Invatamant secundar	62.00	0.00	26.00	12.00	11.00	13.00	65.53	66.28	66.40
65020401	Invatamant secundar inferior	62.00	0.00	26.00	12.00	11.00	13.00	65.53	66.28	66.40
650250	Alte cheltuieli in domeniul invatamantului	39.00	0.00	10.00	9.00	9.00	11.00	41.22	41.69	41.77
6602	Sanatate	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
7101	Active fixe	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
710101	Constructii	16.00	0.00	0.00	8.00	8.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	90.00	0.00	40.00	29.00	19.00	2.00	95.00	94.00	94.00
01	CHELTUIELI CURENTE	90.00	0.00	40.00	29.00	19.00	2.00	95.00	94.00	94.00
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	20.00	9.00	4.00	2.00	37.00	35.00	35.00
2001	Bunuri si servicii	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Bucget 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	2019	2020	2021
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X
2030	Alte cheltuieli	20.00	0.00	15.00	5.00	0.00	0.00	0.00	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	15.00	5.00	0.00	0.00	0.00	X	X
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	20.00	20.00	15.00	0.00	0.00	58.00	59.00
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	0.00	X	X
5912	Sustinerea cultelor	25.00	0.00	10.00	10.00	5.00	0.00	0.00	X	X
670203	Servicii culturale	15.00	0.00	5.00	4.00	4.00	2.00	2.00	16.00	14.00
67020307	Camine culturale	15.00	0.00	5.00	4.00	4.00	2.00	2.00	16.00	14.00
670205	Servicii recreative si sportive	30.00	0.00	10.00	10.00	10.00	0.00	0.00	32.00	32.00
67020501	Sport	30.00	0.00	10.00	10.00	10.00	0.00	0.00	32.00	32.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	45.00	0.00	25.00	15.00	5.00	0.00	0.00	47.00	48.00
6802	Asigurari si asistenta sociala	230.30	0.00	51.10	59.50	59.50	60.20	60.20	242.00	244.00
01	CHELTUIELI CURENTE	230.30	0.00	51.10	59.50	59.50	60.20	60.20	242.00	244.00
10	TITLUL I CHELTUIELI DE PERSONAL	122.30	0.00	27.80	31.50	31.50	31.50	31.50	128.00	129.00
1001	Cheltuieli salariale in bani	117.90	0.00	25.50	30.80	30.80	30.80	30.80	X	X
100101	Salarii de baza	117.90	0.00	25.50	30.80	30.80	30.80	30.80	X	X
1003	Contributii	4.40	0.00	2.30	0.70	0.70	0.70	0.70	X	X
100301	Contributii de asigurari sociale de stat	1.10	0.00	1.10	0.00	0.00	0.00	0.00	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X
100303	Contributii de asigurari sociale de sanatate	0.40	0.00	0.40	0.00	0.00	0.00	0.00	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	0.50	0.70	0.70	0.70	0.70	X	X
57	TITLUL IX ASISTENTA SOCIALA	108.00	0.00	23.30	28.00	28.00	28.70	28.70	114.00	115.00
5702	Ajutoare sociale	108.00	0.00	23.30	28.00	28.00	28.70	28.70	X	X
570201	Ajutoare sociale in numerar	108.00	0.00	23.30	28.00	28.00	28.70	28.70	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	2019	2020	2021				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
680205	Asistenta sociala in caz de boli si invaliditati	229.30	0.00	50.80	59.50	59.50	59.50	241.00	243.00	245.00				
68020502	Asistenta sociala in caz de invaliditate	229.30	0.00	50.80	59.50	59.50	59.50	241.00	243.00	245.00				
680215	Prevenirea excluderii sociale	1.00	0.00	0.30	0.00	0.00	0.70	1.00	1.00	1.00				
68021501	Ajutor social	1.00	0.00	0.30	0.00	0.00	0.70	1.00	1.00	1.00				
7002	Locuinte, servicii si dezvoltare publica	1,586.77	0.00	783.00	317.77	293.00	193.00	390.00	391.00	391.00				
01	CHELTUIELI CURENTE	392.77	0.00	119.00	107.77	93.00	73.00	190.00	191.00	191.00				
20	TITLUL II BUNURI SI SERVICII	392.77	0.00	119.00	107.77	93.00	73.00	190.00	191.00	191.00				
2001	Bunuri si servicii	162.77	0.00	59.00	47.77	33.00	23.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X				
200104	Apa, canal si salubritate	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X				
200105	Carburanti si lubrifianti	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	59.77	0.00	22.00	21.77	7.00	9.00	X	X	X				
2030	Alte cheltuieli	230.00	0.00	60.00	60.00	60.00	50.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	230.00	0.00	60.00	60.00	60.00	50.00	X	X	X				
70	CHELTUIELI DE CAPITAL	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00				
7101	Active fixe	1,194.00	0.00	664.00	210.00	200.00	120.00	X	X	X				
710101	Constructii	1,114.00	0.00	624.00	170.00	200.00	120.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	80.00	0.00	40.00	40.00	0.00	0.00	X	X	X				
700205	Alimentare cu apa si amenajari hidrotehnice	18.00	0.00	5.00	5.00	5.00	3.00	19.00	19.00	19.00				
70020501	Alimentare cu apa	18.00	0.00	5.00	5.00	5.00	3.00	19.00	19.00	19.00				
700206	Iluminat public si electrificari rurale	130.00	0.00	32.00	22.00	42.00	34.00	96.00	97.00	97.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,438.77	0.00	746.00	290.77	246.00	156.00	275.00	275.00	275.00				
7402	Protectia mediului	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00				
01	CHELTUIELI CURENTE	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00				
20	TITLUL II BUNURI SI SERVICII	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00				

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021		
				Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
2001	Bunuri si servicii	51.00	0.00	38.50	10.00	2.50	0.00	X	X	X		
200104	Apa, canal si salubritate	50.00	0.00	38.00	10.00	2.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X		
740205	Salubritate si gestiunea deseurilor	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00		11.00
74020502	Colectarea, tratarea si distrugerea deseurilor	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00		11.00
7902	Partea a V-a Actiuni economice	1,482.00	0.00	219.50	373.00	410.00	479.50	723.60	693.60	444.60		
8302	Agricultura, silvicultura, piscicultura si vanatoare	37.00	0.00	4.00	33.00	0.00	0.00	0.00	0.00	0.00		0.00
01	CHELTUIELI CURENTE	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00		0.00
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00		0.00
2030	Alte cheltuieli	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X		X
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X		X
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00		0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00		0.00
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X		X
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X		X
830203	Agricultura	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00		0.00
83020330	Alte cheltuieli in domeniul agriculturii	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00		0.00
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00		0.00
8402	Transporturi	1,445.00	0.00	215.50	340.00	410.00	479.50	723.60	693.60	444.60		
01	CHELTUIELI CURENTE	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00		10.00
20	TITLUL II BUNURI SI SERVICII	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00		10.00
2001	Bunuri si servicii	121.00	0.00	0.50	40.00	40.00	40.50	X	X	X		X
200130	Alte bunuri si servicii pentru intretinere si functionare	121.00	0.00	0.50	40.00	40.00	40.50	X	X	X		X
70	CHELTUIELI DE CAPITAL	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60		
71	TITLUL XIII ACTIVE NEFINANCIARE	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60		
7101	Active fixe	1,324.00	0.00	215.00	300.00	370.00	439.00	X	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				
710101	Constructii	1,324.00	0.00	215.00	300.00	370.00	439.00	X	X	X				
840203	Transport rutier	1,445.00	0.00	215.50	340.00	410.00	479.50	723.60	693.60	444.60				
84020303	Strazi	1,445.00	0.00	215.50	340.00	410.00	479.50	723.60	693.60	444.60				
9602	Rezerve, Excedent/Deficit	-2,304.00	0.00	-706.53	-538.77	-506.90	-551.80	-8.14	-9.95	-12.26				
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				
990296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
990297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
9902	Deficit	2,304.00	0.00	706.53	538.77	506.90	551.80	8.14	9.95	12.26				
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	8.14	9.95	12.26				
990297	Deficitul sectiunii de dezvoltare	2,304.00	0.00	706.53	538.77	506.90	551.80	0.00	0.00	0.00				
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	2,302.60		599.83	625.77	567.90	509.10	1,996.00	2,006.00	2,010.00				
499002	VENITURI PROPRII	1,849.00		518.00	506.00	475.00	350.00	1,992.00	2,098.00	2,090.00				
000202	I. VENITURI CURENTE	2,132.60		549.83	585.77	527.90	469.10	1,996.00	2,006.00	2,010.00				
000302	A. VENITURI FISCALE	2,157.60		580.30	579.00	550.00	448.30	2,709.60	2,688.60	2,442.60				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,095.00		293.00	293.00	293.00	216.00	1,196.00	1,296.00	1,284.00				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,095.00		293.00	293.00	293.00	216.00	1,196.00	1,296.00	1,284.00				
0302	Impozit pe venit	14.00		4.00	4.00	4.00	2.00	15.00	15.00	15.00				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	14.00		4.00	4.00	4.00	2.00	15.00	15.00	15.00				
0402	Cote si sume defalcate din impozitul pe venit	1,081.00		289.00	289.00	289.00	214.00	1,181.00	1,281.00	1,269.00				
040201	Cote defalcate din impozitul pe venit	326.00		100.00	100.00	100.00	26.00	345.00	348.00	349.00				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	755.00		189.00	189.00	189.00	188.00	836.00	933.00	920.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	351.00		101.00	100.00	85.00	65.00	370.00	374.00	376.00				

Cod	Denumire indicator	Bucget 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	2019	2020	2021				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
0702	Impozite si taxe pe proprietate	351.00		101.00	100.00	85.00	65.00	370.00	374.00	376.00				
070201	Impozit si taxa pe cladiri	97.00		30.00	29.00	24.00	14.00	102.00	103.00	104.00				
07020101	Impozit pe cladiri de la persoane fizice	36.00		10.00	9.00	9.00	8.00	38.00	38.00	39.00				
07020102	Impozit si taxa pe cladiri de la persoane juridice	61.00		20.00	20.00	15.00	6.00	64.00	65.00	65.00				
070202	Impozit si taxa pe teren	243.00		66.00	66.00	60.00	51.00	257.00	259.00	260.00				
07020201	Impozit pe terenuri de la persoane fizice	48.00		15.00	15.00	10.00	8.00	51.00	51.00	51.00				
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		1.00	1.00	0.00	0.00	2.00	2.00	2.00				
07020203	Impozitul pe terenul din extravilan	193.00		50.00	50.00	50.00	43.00	204.00	206.00	207.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	11.00		5.00	5.00	1.00	0.00	11.00	12.00	12.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	611.60		156.30	161.00	147.00	147.30	1,037.60	912.60	675.60				
1102	Sume defalcate din TVA	497.60		123.30	124.00	124.00	126.30	917.60	791.60	554.60				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	290.60		71.30	72.00	72.00	75.30	308.60	309.60	310.60				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	207.00		52.00	52.00	52.00	51.00	609.00	482.00	244.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	114.00		33.00	37.00	23.00	21.00	120.00	121.00	121.00				
160202	Impozit pe mijloacele de transport	89.00		26.00	30.00	17.00	16.00	94.00	94.00	94.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	63.00		20.00	20.00	12.00	11.00	67.00	67.00	67.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	26.00		6.00	10.00	5.00	5.00	27.00	27.00	27.00				
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	25.00		7.00	7.00	6.00	5.00	26.00	27.00	27.00				
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
1802	Alte impozite si taxe fiscale	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
180250	Alte impozite si taxe	100.00		30.00	25.00	25.00	20.00	106.00	106.00	107.00				
001202	C. VENITURI NEFISCALE	-25.00		-30.47	6.77	-22.10	20.80	-713.60	-682.60	-432.60				

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante			Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
			1=3+4+5+6	2	3							
A	B											
001302	C1. VENITURI DIN PROPRIETATE	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00		
3002	Venituri din proprietate	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00		
300205	Venituri din concesiuni si inchirieri	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00		
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	155.00		50.00	40.00	40.00	25.00	164.00	165.00	166.00		
001402	C2. VANZARI DE BUNURI SI SERVICII	-180.00		-80.47	-33.23	-62.10	-4.20	-877.60	-847.60	-598.60		
3402	Venituri din taxe administrative, eliberari permise	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00		
340202	Taxe extrajudiciare de timbru	3.00		1.00	1.00	1.00	0.00	3.00	3.00	3.00		
3502	Amenzi, penalitati si confiscari	26.00		8.00	8.00	7.00	3.00	28.00	28.00	28.00		
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	16.00		5.00	5.00	5.00	1.00	17.00	17.00	17.00		
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	16.00		5.00	5.00	5.00	1.00	17.00	17.00	17.00		
350250	Alte amenzi, penalitati si confiscari	10.00		3.00	3.00	2.00	2.00	11.00	11.00	11.00		
3602	Diverse venituri	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00		
360250	Alte venituri	5.00		2.00	2.00	1.00	0.00	5.00	5.00	5.00		
3702	Transferuri voluntare, altele decat subventiile	-214.00		-91.47	-44.23	-71.10	-7.20	-913.60	-883.60	-634.60		
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-214.00		-91.47	-44.23	-71.10	-7.20	-913.60	-883.60	-634.60		
001702	IV. SUBVENTII	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00		
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00		
4302	Subventii de la alte administratii	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00		
430234	Sume alocate din bugetul ANCPi pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	170.00		50.00	40.00	40.00	40.00	0.00	0.00	0.00		
4902	TOTAL CHELTUIELI	2,302.60	0.00	599.83	625.77	567.90	509.10	2,004.14	2,015.95	2,022.26		
01	CHELTUIELI CURENTE	2,302.60	0.00	599.83	625.77	567.90	509.10	2,004.14	2,015.95	2,022.26		

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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
10	TITLUL I CHELTUIELI DE PERSONAL	989.33	0.00	226.03	268.00	246.90	248.40	1,032.00	1,044.00	1,046.00				
1001	Cheltuieli salariale in bani	934.90	0.00	209.20	241.40	241.40	242.90	X	X	X				
100101	Salarii de baza	844.90	0.00	188.20	218.40	218.40	219.90	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	90.00	0.00	21.00	23.00	23.00	23.00	X	X	X				
1002	Cheltuieli salariale in natura	21.10	0.00	0.00	21.10	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	21.10	0.00	0.00	21.10	0.00	0.00	X	X	X				
1003	Contributii	33.33	0.00	16.83	5.50	5.50	5.50	X	X	X				
100301	Contributii de asigurari sociale de stat	8.97	0.00	8.97	0.00	0.00	0.00	X	X	X				
100302	Contributii de asigurari de somaj	0.42	0.00	0.42	0.00	0.00	0.00	X	X	X				
100303	Contributii de asigurari sociale de sanatate	3.10	0.00	3.10	0.00	0.00	0.00	X	X	X				
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.21	0.00	0.21	0.00	0.00	0.00	X	X	X				
100306	Contributii pentru concedii si indemnizatii	0.53	0.00	0.53	0.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	20.10	0.00	3.60	5.50	5.50	5.50	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,090.27	0.00	309.50	300.77	264.00	216.00	736.72	733.81	736.00				
2001	Bunuri si servicii	493.27	0.00	146.50	135.27	118.50	93.00	X	X	X				
200101	Furnituri de birou	16.00	0.00	5.50	4.00	3.50	3.00	X	X	X				
200102	Materiale pentru curatenie	14.50	0.00	3.50	1.50	7.50	2.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	108.00	0.00	39.00	28.00	27.00	14.00	X	X	X				
200104	Apa, canal si salubritate	70.00	0.00	44.00	15.00	8.00	3.00	X	X	X				
200105	Carburanti si lubrifianti	29.00	0.00	8.50	8.00	6.50	6.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	31.00	0.00	9.00	8.00	7.00	7.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	7.00	0.00	3.00	1.00	2.00	1.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	217.77	0.00	34.00	69.77	57.00	57.00	X	X	X				
2002	Reparatii curente	20.00	0.00	0.00	15.00	5.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	21.00	0.00	10.50	5.50	2.00	3.00	X	X	X				
200530	Alte obiecte de inventar	21.00	0.00	10.50	5.50	2.00	3.00	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				
2006	Dplasari, detasari, transferari	42.00	0.00	12.50	10.00	10.00	9.50	X	X	X				
200601	Deplasari interne, detasari, transferari	42.00	0.00	12.50	10.00	10.00	9.50	X	X	X				
2013	Pregatire profesionala	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X				
2014	Protectia muncii	5.00	0.00	2.00	1.00	1.50	0.50	X	X	X				
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
2030	Alte cheltuieli	500.00	0.00	135.00	131.00	124.00	110.00	X	X	X				
203001	Reclama si publicitate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	497.00	0.00	134.00	130.00	123.00	110.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	147.00	0.00	33.30	37.00	37.00	39.70	155.22	156.69	158.77				
5702	Ajutoare sociale	147.00	0.00	33.30	37.00	37.00	39.70	X	X	X				
570201	Ajutoare sociale in numerar	145.00	0.00	32.30	37.00	37.00	38.70	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	76.00	0.00	31.00	20.00	20.00	5.00	80.20	81.45	81.49				
5901	Burse	21.00	0.00	11.00	0.00	5.00	5.00	X	X	X				
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X				
5912	Sustinerea cultelor	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X				
5002	Partea I-a Servicii publice generale	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
5102	Autoritati publice si actiuni externe	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
01	CHELTUIELI CURENTE	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00				
10	TITLUL I CHELTUIELI DE PERSONAL	820.20	0.00	187.10	223.50	204.00	205.60	855.00	866.00	867.00				
1001	Cheltuieli salariale in bani	773.50	0.00	173.50	199.50	199.50	201.00	X	X	X				
100101	Salarii de baza	683.50	0.00	152.50	176.50	176.50	178.00	X	X	X				
100112	Indemnizatii plătite unor persoane din afara unitatii	90.00	0.00	21.00	23.00	23.00	23.00	X	X	X				
1002	Cheltuieli salariale in natura	19.50	0.00	0.00	19.50	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	19.50	0.00	0.00	19.50	0.00	0.00	X	X	X				
1003	Contributii	27.20	0.00	13.60	4.50	4.50	4.60	X	X	X				

Cod	Denumire indicator	Bucget 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
100301	Contributii de asigurari sociale de stat	7.40	0.00	7.40	0.00	0.00	0.00	0.00	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	0.00	X	X
100303	Contributii de asigurari sociale de sanatate	2.50	0.00	2.50	0.00	0.00	0.00	0.00	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	0.00	0.00	0.00	X	X
100307	Contributia asiguratorie pentru munca	16.50	0.00	2.90	4.50	4.50	4.60	4.60	X	X
20	TITLUL II BUNURI SI SERVICII	387.00	0.00	92.00	109.00	98.00	88.00	387.00	387.00	389.00
2001	Bunuri si servicii	92.00	0.00	27.00	22.00	22.00	21.00	21.00	X	X
200101	Furnituri de birou	9.00	0.00	3.00	2.00	2.00	2.00	2.00	X	X
200102	Materiale pentru curatenie	7.00	0.00	2.00	1.00	2.00	2.00	2.00	X	X
200103	Încalzit, iluminat si forta motrica	10.00	0.00	3.00	3.00	2.00	2.00	2.00	X	X
200105	Carburanti si lubrifianti	20.00	0.00	5.00	5.00	5.00	5.00	5.00	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	4.00	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	2.00	1.00	1.00	1.00	1.00	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.00	0.00	6.00	5.00	5.00	5.00	5.00	X	X
2002	Reparatii curente	20.00	0.00	0.00	15.00	5.00	0.00	0.00	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	5.00	2.00	1.00	2.00	2.00	X	X
200530	Alte obiecte de inventar	10.00	0.00	5.00	2.00	1.00	2.00	2.00	X	X
2006	Daplasari, detasari, transferari	23.00	0.00	6.00	6.00	6.00	5.00	5.00	X	X
200601	Deplasari interne, detasari, transferari	23.00	0.00	6.00	6.00	6.00	5.00	5.00	X	X
2013	Pregatire profesionala	6.00	0.00	2.00	2.00	2.00	0.00	0.00	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	3.00	0.00	1.00	1.00	1.00	0.00	0.00	X	X
2030	Alte cheltuieli	233.00	0.00	51.00	61.00	61.00	60.00	60.00	X	X
203001	Reclama si publicitate	3.00	0.00	1.00	1.00	1.00	0.00	0.00	X	X
203030	Alte cheltuieli cu bunuri si servicii	230.00	0.00	50.00	60.00	60.00	60.00	60.00	X	X
510201	Autoritati executive si legislative	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00

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		
51020103	Autoritati executive	1,207.20	0.00	279.10	332.50	302.00	293.60	1,242.00	1,253.00	1,256.00		
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00		
6102	Ordine publica si siguranta nationala	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00		
01	CHELTUIELI CURENTE	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00		
10	TITLUL I CHELTUIELI DE PERSONAL	46.83	0.00	11.13	13.00	11.40	11.30	49.00	49.00	50.00		
1001	Cheltuieli salariale in bani	43.50	0.00	10.20	11.10	11.10	11.10	X	X	X		
100101	Salarii de baza	43.50	0.00	10.20	11.10	11.10	11.10	X	X	X		
1002	Cheltuieli salariale in natura	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X		
100206	Vouchere de vacanta	1.60	0.00	0.00	1.60	0.00	0.00	X	X	X		
1003	Contributii	1.73	0.00	0.93	0.30	0.30	0.20	X	X	X		
100301	Contributii de asigurari sociale de stat	0.47	0.00	0.47	0.00	0.00	0.00	X	X	X		
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X		
100303	Contributii de asigurari sociale de sanatate	0.20	0.00	0.20	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	1.00	0.00	0.20	0.30	0.30	0.20	X	X	X		
20	TITLUL II BUNURI SI SERVICII	5.00	0.00	2.50	2.50	0.00	0.00	5.00	2.00	2.00		
2001	Bunuri si servicii	2.00	0.00	0.50	1.50	0.00	0.00	X	X	X		
200105	Carburanti si lubrifianti	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X		
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X		
200530	Alte obiecte de inventar	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X		
610205	Protectie civila si protectia contra incendiilor	51.83	0.00	13.63	15.50	11.40	11.30	54.00	51.00	52.00		
6302	Partea a III-a Cheltuieli Social - Culturale	471.80	0.00	145.10	117.00	119.00	90.70	497.14	499.95	502.26		
6502	Invatamant	151.50	0.00	54.00	28.50	40.50	28.50	160.14	161.95	162.26		
01	CHELTUIELI CURENTE	151.50	0.00	54.00	28.50	40.50	28.50	160.14	161.95	162.26		

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
20	TITLUL II BUNURI SI SERVICII	91.50	0.00	33.00	19.50	26.50	12.50	96.72	97.81	98.00				
2001	Bunuri si servicii	51.50	0.00	17.00	11.00	17.00	6.50	X	X	X				
200101	Furnituri de birou	7.00	0.00	2.50	2.00	1.50	1.00	X	X	X				
200102	Materiale pentru curatenie	7.50	0.00	1.50	0.50	5.50	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	7.00	0.00	3.00	2.00	2.00	0.00	X	X	X				
200104	Apa, canal si salubritate	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	3.00	0.00	1.50	1.00	0.50	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	3.00	3.00	2.00	3.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	12.00	0.00	3.50	2.50	3.50	2.50	X	X	X				
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	2.50	1.50	1.00	1.00	X	X	X				
200530	Alte obiecte de inventar	6.00	0.00	2.50	1.50	1.00	1.00	X	X	X				
2006	Daplasari, detasari, transferari	19.00	0.00	6.50	4.00	4.00	4.50	X	X	X				
200601	Deplasari interne, detasari, transferari	19.00	0.00	6.50	4.00	4.00	4.50	X	X	X				
2014	Protectia muncii	5.00	0.00	2.00	1.00	1.50	0.50	X	X	X				
2030	Alte cheltuieli	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	10.00	0.00	5.00	2.00	3.00	0.00	X	X	X				
57	TITLUL IX ASISTENTA SOCIALA	39.00	0.00	10.00	9.00	9.00	11.00	41.22	41.69	41.77				
5702	Ajutoare sociale	39.00	0.00	10.00	9.00	9.00	11.00	X	X	X				
570201	Ajutoare sociale in numerar	37.00	0.00	9.00	9.00	9.00	10.00	X	X	X				
570203	Tichete de cresa si tichete sociale pentru gradinita	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X				
59	TITLUL XI ALTE CHELTUIELI	21.00	0.00	11.00	0.00	5.00	5.00	22.20	22.45	22.49				
5901	Burse	21.00	0.00	11.00	0.00	5.00	5.00	X	X	X				
650203	Invatamant prescolar si primar	50.50	0.00	18.00	7.50	20.50	4.50	53.38	53.99	54.09				
65020301	Invatamant prescolar	16.00	0.00	6.00	2.50	6.00	1.50	16.91	17.10	17.14				
65020302	Invatamant primar	34.50	0.00	12.00	5.00	14.50	3.00	36.47	36.88	36.95				
650204	Invatamant secundar	62.00	0.00	26.00	12.00	11.00	13.00	65.53	66.28	66.40				

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
65020401	Invatamant secundar inferior	62.00	0.00	26.00	12.00	11.00	13.00	65.53	66.28	66.40
650250	Alte cheltuieli in domeniul invatamantului	39.00	0.00	10.00	9.00	9.00	11.00	41.22	41.69	41.77
6702	Cultura, recreere si religie	90.00	0.00	40.00	29.00	19.00	2.00	95.00	94.00	94.00
01	CHELTUIELI CURENTE	90.00	0.00	40.00	29.00	19.00	2.00	95.00	94.00	94.00
20	TITLUL II BUNURI SI SERVICII	35.00	0.00	20.00	9.00	4.00	2.00	37.00	35.00	35.00
2001	Bunuri si servicii	13.00	0.00	4.00	3.00	4.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	20.00	0.00	15.00	5.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	55.00	0.00	20.00	20.00	15.00	0.00	58.00	59.00	59.00
5911	Asociatii si fundatii	30.00	0.00	10.00	10.00	10.00	0.00	X	X	X
5912	Sustinerea cultelor	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
670203	Servicii culturale	15.00	0.00	5.00	4.00	4.00	2.00	16.00	14.00	14.00
67020307	Camine culturale	15.00	0.00	5.00	4.00	4.00	2.00	16.00	14.00	14.00
670205	Servicii recreative si sportive	30.00	0.00	10.00	10.00	10.00	0.00	32.00	32.00	32.00
67020501	Sport	30.00	0.00	10.00	10.00	10.00	0.00	32.00	32.00	32.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	45.00	0.00	25.00	15.00	5.00	0.00	47.00	48.00	48.00
6802	Asigurari si asistenta sociala	230.30	0.00	51.10	59.50	59.50	60.20	242.00	244.00	246.00
01	CHELTUIELI CURENTE	230.30	0.00	51.10	59.50	59.50	60.20	242.00	244.00	246.00
10	TITLUL I CHELTUIELI DE PERSONAL	122.30	0.00	27.80	31.50	31.50	31.50	128.00	129.00	129.00
1001	Cheltuieli salariale in bani	117.90	0.00	25.50	30.80	30.80	30.80	X	X	X
100101	Salarii de baza	117.90	0.00	25.50	30.80	30.80	30.80	X	X	X
1003	Contributii	4.40	0.00	2.30	0.70	0.70	0.70	X	X	X
100301	Contributii de asigurari sociale de stat	1.10	0.00	1.10	0.00	0.00	0.00	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
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	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.60	0.00	0.50	0.70	0.70	0.70	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	108.00	0.00	23.30	28.00	28.00	28.70	114.00	115.00	117.00
5702	Ajutoare sociale	108.00	0.00	23.30	28.00	28.00	28.70	X	X	X
570201	Ajutoare sociale in numerar	108.00	0.00	23.30	28.00	28.00	28.70	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	229.30	0.00	50.80	59.50	59.50	59.50	241.00	243.00	245.00
68020502	Asistenta sociala in caz de invaliditate	229.30	0.00	50.80	59.50	59.50	59.50	241.00	243.00	245.00
680215	Prevenirea excluderii sociale	1.00	0.00	0.30	0.00	0.00	0.70	1.00	1.00	1.00
68021501	Ajutor social	1.00	0.00	0.30	0.00	0.00	0.70	1.00	1.00	1.00
7002	Locuinte, servicii si dezvoltare publica	392.77	0.00	119.00	107.77	93.00	73.00	190.00	191.00	191.00
01	CHELTUIELI CURENTE	392.77	0.00	119.00	107.77	93.00	73.00	190.00	191.00	191.00
20	TITLUL II BUNURI SI SERVICII	392.77	0.00	119.00	107.77	93.00	73.00	190.00	191.00	191.00
2001	Bunuri si servicii	162.77	0.00	59.00	47.77	33.00	23.00	X	X	X
200103	Încalzit, iluminat si forta motrica	80.00	0.00	30.00	20.00	20.00	10.00	X	X	X
200104	Apa, canal si salubritate	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	2.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	59.77	0.00	22.00	21.77	7.00	9.00	X	X	X
2030	Alte cheltuieli	230.00	0.00	60.00	60.00	60.00	50.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	230.00	0.00	60.00	60.00	60.00	50.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	18.00	0.00	5.00	5.00	5.00	3.00	19.00	19.00	19.00
70020501	Alimentare cu apa	18.00	0.00	5.00	5.00	5.00	3.00	19.00	19.00	19.00
700206	Iluminat public si electrificari rurale	90.00	0.00	32.00	22.00	22.00	14.00	96.00	97.00	97.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	284.77	0.00	82.00	80.77	66.00	56.00	75.00	75.00	75.00

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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
7402	Protectia mediului	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00	11.00	11.00	11.00	
01	CHELTUIELI CURENTE	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00	11.00	11.00	11.00	
20	TITLUL II BUNURI SI SERVICII	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00	11.00	11.00	11.00	
2001	Bunuri si servicii	51.00	0.00	38.50	10.00	2.50	0.00	X	X	X	X	X	X	
200104	Apa, canal si salubritate	50.00	0.00	38.00	10.00	2.00	0.00	X	X	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	0.50	0.00	0.50	0.00	X	X	X	X	X	X	
740205	Salubritate si gestiunea deseurilor	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00	11.00	11.00	11.00	
74020502	Colectarea, tratarea si distrugerea deseurilor	51.00	0.00	38.50	10.00	2.50	0.00	11.00	11.00	11.00	11.00	11.00	11.00	
7902	Partea a V-a Actiuni economice	128.00	0.00	4.50	43.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
8302	Agricultura, silvicultura, piscicultura si vanatoare	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01	CHELTUIELI CURENTE	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20	TITLUL II BUNURI SI SERVICII	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
2030	Alte cheltuieli	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X	X	X	X	
203030	Alte cheltuieli cu bunuri si servicii	7.00	0.00	4.00	3.00	0.00	0.00	X	X	X	X	X	X	
830203	Agricultura	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
83020330	Alte cheltuieli in domeniul agriculturii	7.00	0.00	4.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
01	CHELTUIELI CURENTE	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
20	TITLUL II BUNURI SI SERVICII	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
2001	Bunuri si servicii	121.00	0.00	0.50	40.00	40.00	40.50	X	X	X	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	121.00	0.00	0.50	40.00	40.00	40.50	X	X	X	X	X	X	
840203	Transport rutier	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
84020303	Strazi	121.00	0.00	0.50	40.00	40.00	40.50	10.00	10.00	10.00	10.00	10.00	10.00	
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	-8.14	-9.95	-12.26	-12.26	-12.26	-12.26	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

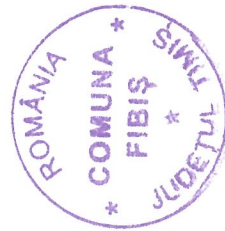
Bucget 2018										Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale						2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2018	2019			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	8.14	9.95	12.26		
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	8.14	9.95	12.26		
	SECTIUNEA DE DEZVOLTARE											
000102	TOTAL VENITURI	310.00		187.47	44.23	71.10	7.20	913.60	883.60	634.60		
000202	I. VENITURI CURENTE	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60		
001202	C. VENITURI NEFISCALE	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60		
001402	C2. VANZARI DE BUNURI SI SERVICII	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60		
3702	Transferuri voluntare, altele decat subventiile	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60		
370204	Varsaminte din sectiunea de functionare	214.00		91.47	44.23	71.10	7.20	913.60	883.60	634.60		
4202	Subventii de la bugetul de stat	96.00		96.00	0.00	0.00	0.00	0.00	0.00	0.00		
420265	Finantarea Programului National de Dezvoltare Locala	96.00		96.00	0.00	0.00	0.00	0.00	0.00	0.00		
4902	TOTAL CHELTUIELI	2,614.00	0.00	894.00	583.00	578.00	559.00	913.60	883.60	634.60		
70	CHELTUIELI DE CAPITAL	2,614.00	0.00	894.00	583.00	578.00	559.00	913.60	883.60	634.60		
71	TITLUL XIII ACTIVE NEFINANCIARE	2,614.00	0.00	894.00	583.00	578.00	559.00	913.60	883.60	634.60		
7101	Active fixe	2,614.00	0.00	894.00	583.00	578.00	559.00	X	X	X		
710101	Constructii	2,494.00	0.00	849.00	508.00	578.00	559.00	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	110.00	0.00	40.00	70.00	0.00	0.00	X	X	X		
5002	Partea I-a Servicii publice generale	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00		
5102	Autoritati publice si actiuni externe	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00		
70	CHELTUIELI DE CAPITAL	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00		
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00		
7101	Active fixe	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X		
710103	Mobilier, aparatura birotica si alte active corporale	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X		
510201	Autoritati executive si legislative	10.00	0.00	5.00	5.00	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	7	8	9				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
51020103	Autoritati executive	10.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6302	Partea a III-a Cheltuieli Social - Culturale	56.00	0.00	10.00	38.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6502	Invatamant	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710101	Constructii	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
650203	Invatamant prescolar si primar	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
65020301	Invatamant prescolar	40.00	0.00	10.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
6602	Sanatate	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
70	CHELTUIELI DE CAPITAL	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
710101	Constructii	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
660250	Alte cheltuieli in domeniul sanatatii	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
66025050	Alte institutii si actiuni sanitare	16.00	0.00	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7002	Locuinte, servicii si dezvoltare publica	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	
70	CHELTUIELI DE CAPITAL	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	
7101	Active fixe	1,194.00	0.00	664.00	210.00	200.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	
710101	Constructii	1,114.00	0.00	624.00	170.00	200.00	120.00	200.00	200.00	200.00	200.00	200.00	200.00	
710130	Alte active fixe (inclusiv reparatii capitale)	80.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
700206	Iluminat public si electrificari rurale	40.00	0.00	0.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,154.00	0.00	664.00	210.00	180.00	100.00	200.00	200.00	200.00	200.00	200.00	200.00	
7902	Partea a V-a Actiuni economice	1,354.00	0.00	215.00	330.00	370.00	439.00	713.60	683.60	434.60	0.00	0.00	0.00	
8302	Agricultura, silvicultura, piscicultura si vanatoare	30.00	0.00	0.00	30.00	0.00	0.00	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				
70	CHELTUIELI DE CAPITAL	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
71	TITLUL XIII ACTIVE NEFINANCIARE	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7101	Active fixe	30.00	0.00	0.00	30.00	0.00	0.00	0.00	X	X	X	X	X	
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	0.00	30.00	0.00	0.00	0.00	X	X	X	X	X	
830250	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
8402	Transporturi	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
70	CHELTUIELI DE CAPITAL	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
71	TITLUL XIII ACTIVE NEFINANCIARE	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
7101	Active fixe	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
710101	Constructii	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
840203	Transport rutier	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
84020303	Strazi	1,324.00	0.00	215.00	300.00	370.00	439.00	713.60	683.60	434.60	683.60	683.60	434.60	
9502	Rezerve, Excedent/Deficit	-2,304.00	0.00	-706.53	-538.77	-506.90	-551.80	0.00	0.00	0.00	0.00	0.00	0.00	
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
9902	Deficit	2,304.00	0.00	706.53	538.77	506.90	551.80	0.00	0.00	0.00	0.00	0.00	0.00	
990297	Deficitul sectiunii de dezvoltare	2,304.00	0.00	706.53	538.77	506.90	551.80	0.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei



Conducatorul compartimentului financiar - contabil

*[Signature]*