

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
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,729.28		1,081.86	636.31	601.87	409.24	3,199.30	2,870.90	2,353.87
499002	VENITURI PROPRII	880.96		322.53	215.98	192.54	149.91	850.42	860.32	875.14
000202	I. VENITURI CURENTE	2,429.40		781.98	636.31	601.87	409.24	3,156.10	2,870.90	2,353.87
000302	A. VENITURI FISCALE	2,215.25		669.30	581.79	573.25	390.91	2,929.74	2,641.97	2,124.51
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	569.14		139.32	138.32	150.25	141.25	520.80	526.98	541.18
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	569.14		139.32	138.32	150.25	141.25	520.80	526.98	541.18
0302	Impozit pe venit	1.14		1.07	0.07	0.00	0.00	1.21	1.22	1.22
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.14		1.07	0.07	0.00	0.00	1.21	1.22	1.22
0402	Cote si sume defalcate din impozitul pe venit	568.00		138.25	138.25	150.25	141.25	519.59	525.76	539.96
040201	Cote defalcate din impozitul pe venit	98.00		24.50	24.50	24.50	24.50	103.59	104.76	104.96
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	470.00		113.75	113.75	125.75	116.75	416.00	421.00	435.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	145.15		76.87	33.47	28.00	6.81	153.44	155.17	155.45
0702	Impozite si taxe pe proprietate	145.15		76.87	33.47	28.00	6.81	153.44	155.17	155.45
070201	Impozit si taxa pe cladiri	21.24		13.00	3.47	3.00	1.77	22.45	22.71	22.75
07020101	Impozit pe cladiri de la persoane fizice	17.77		10.00	3.00	3.00	1.77	18.78	19.00	19.03
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.47		3.00	0.47	0.00	0.00	3.67	3.71	3.72
070202	Impozit si taxa pe teren	120.38		60.34	30.00	25.00	5.04	127.25	128.69	128.92
07020201	Impozit pe terenuri de la persoane fizice	36.78		20.00	10.00	5.00	1.78	38.88	39.32	39.39
07020202	Impozit si taxa pe teren de la persoane juridice	0.34		0.34	0.00	0.00	0.00	0.36	0.36	0.36
07020203	Impozitul pe terenul din extravilan	83.26		40.00	20.00	20.00	3.26	88.01	89.01	89.17
070203	Taxe judiciare de timbru si alte taxe de timbru	1.51		1.51	0.00	0.00	0.00	1.60	1.61	1.62

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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	2.02		2.02	0.00	0.00	0.00	2.14	2.16	2.16
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,500.96		453.11	410.00	395.00	242.85	2,255.50	1,959.82	1,427.88
1102	Sume defalcate din TVA	1,474.00		440.00	402.00	391.00	241.00	2,227.00	1,931.00	1,399.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	704.00		220.00	177.00	163.00	144.00	749.00	753.00	756.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	49.00		10.00	15.00	13.00	11.00	55.00	55.00	55.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	721.00		210.00	210.00	215.00	86.00	1,423.00	1,123.00	588.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	26.96		13.11	8.00	4.00	1.85	28.50	28.82	28.88
160202	Impozit pe mijloacele de transport	10.46		5.11	3.00	1.00	1.35	11.06	11.18	11.21
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	10.35		5.00	3.00	1.00	1.35	10.94	11.06	11.09
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.11		0.11	0.00	0.00	0.00	0.12	0.12	0.12
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.50		8.00	5.00	3.00	0.50	17.44	17.64	17.67
001202	C. VENITURI NEFISCALE	214.15		112.68	54.52	28.62	18.33	226.36	228.93	229.36
001302	C1. VENITURI DIN PROPRIETATE	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
3002	Venituri din proprietate	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
300205	Venituri din concesiuni si inchirieri	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
001402	C2. VANZARI DE BUNURI SI SERVICII	199.14		102.68	49.52	28.61	18.33	210.49	212.88	213.28
3302	Venituri din prestari de servicii si alte activitati	3.25		2.06	1.19	0.00	0.00	3.43	3.47	3.48
330208	Venituri din prestari de servicii	0.06		0.06	0.00	0.00	0.00	0.06	0.06	0.06
330250	Alte venituri din prestari de servicii si alte activitati	3.19		2.00	1.19	0.00	0.00	3.37	3.41	3.42
3502	Amenzi, penalitati si confiscari	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
3602	Diverse venituri	90.90		61.17	20.00	9.73	0.00	96.09	97.17	97.35

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	1.17		1.17	0.00	0.00	0.00	1.24	1.25	1.25
360206	Taxe speciale	79.73		50.00	20.00	9.73	0.00	84.28	85.23	85.39
360250	Alte venituri	10.00		10.00	0.00	0.00	0.00	10.57	10.69	10.71
3702	Transferuri voluntare, altele decat subventiile	74.44		19.45	18.33	18.33	18.33	78.68	79.58	79.73
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-494.00	-391.00	-201.00
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
370250	Alte transferuri voluntare	74.44		19.45	18.33	18.33	18.33	78.68	79.58	79.73
001702	IV. SUBVENTII	299.88		299.88	0.00	0.00	0.00	43.20	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	299.88		299.88	0.00	0.00	0.00	43.20	0.00	0.00
4202	Subventii de la bugetul de stat	193.08		193.08	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	193.08		193.08	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	193.08		193.08	0.00	0.00	0.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00
4902	TOTAL CHELTUIELI	3,548.41	0.00	1,916.42	638.37	633.57	360.05	3,199.30	2,870.90	2,353.87
01	CHELTUIELI CURENTE	2,596.20	0.00	964.21	638.37	633.57	360.05	2,705.30	2,479.90	2,152.87
10	TITLUL I CHELTUIELI DE PERSONAL	1,360.31	0.00	344.75	362.37	362.37	290.82	1,420.13	1,436.27	1,210.59
1001	Cheltuieli salariale in bani	1,305.14	0.00	318.51	352.21	352.21	282.21	X	X	X
100101	Salarii de baza	1,215.14	0.00	297.51	329.21	329.21	259.21	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	10.25	0.00	3.65	2.20	2.20	2.20	X	X	X
100202	Norme de hrana	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	44.92	0.00	22.59	7.96	7.96	6.41	X	X	X
100301	Contributii de asigurari sociale de stat	11.75	0.00	11.75	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

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100303	Contributii de asigurari sociale de sanatate	3.89	0.00	3.89	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.63	0.00	0.63	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.17	0.00	5.84	7.96	7.96	6.41	X	X	X
20	TITLUL II BUNURI SI SERVICII	861.63	0.00	461.20	201.00	145.20	54.23	969.90	724.79	622.84
2001	Bunuri si servicii	791.33	0.00	407.40	193.00	137.20	53.73	X	X	X
200101	Furnituri de birou	11.90	0.00	5.00	4.00	2.90	0.00	X	X	X
200102	Materiale pentru curatenie	14.60	0.00	4.50	4.50	3.60	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	165.00	0.00	50.00	60.00	40.00	15.00	X	X	X
200104	Apa, canal si salubritate	87.73	0.00	36.00	21.00	21.00	9.73	X	X	X
200105	Carburanti si lubrifianti	29.00	0.00	14.00	8.00	7.00	0.00	X	X	X
200106	Piese de schimb	12.00	0.00	5.00	5.00	2.00	0.00	X	X	X
200107	Transport	17.00	0.00	7.00	7.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53.50	0.00	15.00	13.50	13.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	400.60	0.00	270.90	70.00	44.70	15.00	X	X	X
2003	Hrana	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.60	0.00	5.10	3.00	3.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	11.60	0.00	5.10	3.00	3.00	0.50	X	X	X
2013	Pregatire profesionala	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	8.50	0.00	8.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5101	Transferuri curente	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	259.26	0.00	66.26	60.00	118.00	15.00	274.04	277.15	277.67
5702	Ajutoare sociale	259.26	0.00	66.26	60.00	118.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
5815	Alte programe comunitare finantate in perioada 2014-2020	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
581503	Cheltuieli neeligibile	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	0.00	1.06	1.07	1.07
5911	Asociatii si fundatii	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	952.21	0.00	952.21	0.00	0.00	0.00	494.00	391.00	201.00
71	TITLUL XIII ACTIVE NEFINANCIARE	952.21	0.00	952.21	0.00	0.00	0.00	494.00	391.00	201.00
7101	Active fixe	952.21	0.00	952.21	0.00	0.00	0.00	X	X	X
710101	Constructii	915.65	0.00	915.65	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	21.56	0.00	21.56	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,166.85	0.00	318.42	320.91	289.11	238.41	1,270.69	1,218.39	980.97
5102	Autoritati publice si actiuni externe	1,128.85	0.00	303.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
01	CHELTUIELI CURENTE	1,113.85	0.00	288.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
10	TITLUL I CHELTUIELI DE PERSONAL	870.65	0.00	201.92	222.91	222.91	222.91	908.36	918.68	770.51
1001	Cheltuieli salariale in bani	840.00	0.00	186.00	218.00	218.00	218.00	X	X	X
100101	Salarii de baza	750.00	0.00	165.00	195.00	195.00	195.00	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
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	29.20	0.00	14.47	4.91	4.91	4.91	X	X	X

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100301	Contributii de asigurari sociale de stat	7.90	0.00	7.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.62	0.00	2.62	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.43	0.00	0.43	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	17.93	0.00	3.20	4.91	4.91	4.91	X	X	X
20	TITLUL II BUNURI SI SERVICII	243.20	0.00	86.50	83.00	58.20	15.50	322.16	259.09	169.76
2001	Bunuri si servicii	205.20	0.00	65.00	75.00	50.20	15.00	X	X	X
200101	Furnituri de birou	5.40	0.00	2.00	2.00	1.40	0.00	X	X	X
200102	Materiale pentru curatenie	5.10	0.00	2.00	2.00	1.10	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	10.00	20.00	10.00	5.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200106	Piese de schimb	12.00	0.00	5.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	79.70	0.00	30.00	30.00	19.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	3.00	3.00	3.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	3.00	3.00	3.00	0.50	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	8.50	0.00	8.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,128.85	0.00	303.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27

		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	1,128.85	0.00	303.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
01	CHELTUIELI CURENTE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5101	Transferuri curente	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
6102	Ordine publica si siguranta nationala	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
01	CHELTUIELI CURENTE	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
10	TITLUL I CHELTUIELI DE PERSONAL	40.88	0.00	9.68	10.40	10.40	10.40	42.81	43.30	43.38
1001	Cheltuieli salariale in bani	31.00	0.00	7.00	8.00	8.00	8.00	X	X	X
100101	Salarii de baza	31.00	0.00	7.00	8.00	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
100202	Norme de hrana	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
1003	Contributii	1.08	0.00	0.48	0.20	0.20	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.26	0.00	0.26	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	0.09	0.00	0.09	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.70	0.00	0.10	0.20	0.20	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	42.20	0.00	27.20	15.00	0.00	0.00	44.61	45.12	45.19
2001	Bunuri si servicii	35.00	0.00	20.00	15.00	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2003	Hrana	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	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
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
610203	Ordine publica	63.08	0.00	26.88	15.40	10.40	10.40	66.28	67.04	67.15
61020304	Politie locala	63.08	0.00	26.88	15.40	10.40	10.40	66.28	67.04	67.15
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	20.00	0.00	10.00	10.00	0.00	0.00	21.14	21.38	21.42
6302	Partea a III-a Cheltuieli Social - Culturale	1,320.31	0.00	682.68	242.06	294.06	101.51	923.96	936.65	846.55
6502	Invatamant	234.10	0.00	80.60	67.50	57.00	29.00	200.39	204.87	207.95
01	CHELTUIELI CURENTE	234.10	0.00	80.60	67.50	57.00	29.00	200.39	204.87	207.95
20	TITLUL II BUNURI SI SERVICII	184.10	0.00	55.60	52.50	47.00	29.00	158.11	162.11	165.11
2001	Bunuri si servicii	184.10	0.00	55.60	52.50	47.00	29.00	X	X	X
200101	Furnituri de birou	5.50	0.00	2.00	2.00	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	9.50	0.00	2.50	2.50	2.50	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
200107	Transport	17.00	0.00	7.00	7.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	90.10	0.00	25.10	25.00	25.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	15.00	15.00	10.00	0.00	42.28	42.76	42.84
5702	Ajutoare sociale	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5815	Alte programe comunitare finantate in perioada 2014-2020	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
581503	Cheltuieli neeligibile	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
650204	Invatamant secundar	184.00	0.00	55.50	52.50	47.00	29.00	158.00	162.00	165.00
65020401	Invatamant secundar inferior	184.00	0.00	55.50	52.50	47.00	29.00	158.00	162.00	165.00
650250	Alte cheltuieli in domeniul invatamantului	50.10	0.00	25.10	15.00	10.00	0.00	42.39	42.87	42.95
6602	Sanatate	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00

		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
7101	Active fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
710101	Constructii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	384.84	0.00	358.87	8.99	8.49	8.49	56.88	57.52	41.56
01	CHELTUIELI CURENTE	64.27	0.00	38.30	8.99	8.49	8.49	56.88	57.52	41.56
10	TITLUL I CHELTUIELI DE PERSONAL	33.67	0.00	8.20	8.49	8.49	8.49	35.09	35.49	35.56
1001	Cheltuieli salariale in bani	32.50	0.00	7.60	8.30	8.30	8.30	X	X	X
100101	Salarii de baza	32.50	0.00	7.60	8.30	8.30	8.30	X	X	X
1003	Contributii	1.17	0.00	0.60	0.19	0.19	0.19	X	X	X
100301	Contributii de asigurari sociale de stat	0.33	0.00	0.33	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	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.70	0.00	0.13	0.19	0.19	0.19	X	X	X
20	TITLUL II BUNURI SI SERVICII	30.60	0.00	30.10	0.50	0.00	0.00	21.79	22.03	6.00
2001	Bunuri si servicii	5.50	0.00	5.00	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	320.57	0.00	320.57	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	320.57	0.00	320.57	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	320.57	0.00	320.57	0.00	0.00	0.00	X	X	X
710101	Constructii	320.57	0.00	320.57	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	329.27	0.00	303.30	8.99	8.49	8.49	56.88	57.52	41.56
67020302	Biblioteci publice comunale, orasenesti, municipale	36.27	0.00	10.30	8.99	8.49	8.49	37.85	38.27	38.35
67020307	Camine culturale	3.00	0.00	3.00	0.00	0.00	0.00	3.17	3.21	3.21
67020330	Alte servicii culturale	290.00	0.00	290.00	0.00	0.00	0.00	15.86	16.04	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
670250	Alte servicii in domeniile culturii, recreerii si religiei	55.57	0.00	55.57	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	651.37	0.00	193.21	165.57	228.57	64.02	666.69	674.26	597.04
01	CHELTUIELI CURENTE	651.37	0.00	193.21	165.57	228.57	64.02	666.69	674.26	597.04
10	TITLUL I CHELTUIELI DE PERSONAL	415.11	0.00	124.95	120.57	120.57	49.02	433.87	438.80	361.14
1001	Cheltuieli salariale in bani	401.64	0.00	117.91	117.91	117.91	47.91	X	X	X
100101	Salarii de baza	401.64	0.00	117.91	117.91	117.91	47.91	X	X	X
1003	Contributii	13.47	0.00	7.04	2.66	2.66	1.11	X	X	X
100301	Contributii de asigurari sociale de stat	3.25	0.00	3.25	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	1.07	0.00	1.07	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	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.84	0.00	2.41	2.66	2.66	1.11	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	219.26	0.00	51.26	45.00	108.00	15.00	231.76	234.39	234.83
5702	Ajutoare sociale	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	0.00	1.06	1.07	1.07
5911	Asociatii si fundatii	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	486.83	0.00	146.63	147.25	147.25	45.70	509.69	515.48	516.44
68020502	Asistenta sociala in caz de invaliditate	486.83	0.00	146.63	147.25	147.25	45.70	509.69	515.48	516.44
680206	Asistenta sociala pentru familie si copii	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
680215	Prevenirea excluderii sociale	74.26	0.00	11.26	0.00	63.00	0.00	78.49	79.38	79.53
68021501	Ajutor social	74.26	0.00	11.26	0.00	63.00	0.00	78.49	79.38	79.53
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	73.28	0.00	18.32	18.32	18.32	18.32	77.45	78.33	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	73.28	0.00	18.32	18.32	18.32	18.32	77.45	78.33	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	351.73	0.00	252.00	50.00	40.00	9.73	484.55	376.44	382.78
7002	Locuinte, servicii si dezvoltare publica	272.00	0.00	222.00	30.00	20.00	0.00	400.27	291.21	297.39
01	CHELTUIELI CURENTE	125.00	0.00	75.00	30.00	20.00	0.00	153.27	96.21	96.39
20	TITLUL II BUNURI SI SERVICII	125.00	0.00	75.00	30.00	20.00	0.00	153.27	96.21	96.39

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
2001	Bunuri si servicii	125.00	0.00	75.00	30.00	20.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	30.00	20.00	0.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
71	TITLUL XIII ACTIVE NEFINANCIARE	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
7101	Active fixe	147.00	0.00	147.00	0.00	0.00	0.00	X	X	X
710101	Constructii	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	80.00	0.00	30.00	30.00	20.00	0.00	95.13	96.21	96.39
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	192.00	0.00	192.00	0.00	0.00	0.00	305.14	195.00	201.00
7402	Protectia mediului	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
01	CHELTUIELI CURENTE	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
20	TITLUL II BUNURI SI SERVICII	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
2001	Bunuri si servicii	79.73	0.00	30.00	20.00	20.00	9.73	X	X	X
200104	Apa, canal si salubritate	79.73	0.00	30.00	20.00	20.00	9.73	X	X	X
740205	Salubritate si gestiunea deseurilor	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
74020501	Salubritate	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
7902	Partea a V-a Actiuni economice	626.44	0.00	626.44	0.00	0.00	0.00	432.68	251.00	55.00
8002	Actiuni generale economice, comerciale si de munca	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	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	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	113.36	0.00	113.36	0.00	0.00	0.00	43.20	0.00	0.00
01	CHELTUIELI CURENTE	106.80	0.00	106.80	0.00	0.00	0.00	43.20	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
20	TITLUL II BUNURI SI SERVICII	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
2001	Bunuri si servicii	106.80	0.00	106.80	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	106.80	0.00	106.80	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.56	0.00	6.56	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	6.56	0.00	6.56	0.00	0.00	0.00	X	X	X
830203	Agricultura	113.36	0.00	113.36	0.00	0.00	0.00	43.20	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	113.36	0.00	113.36	0.00	0.00	0.00	43.20	0.00	0.00
8402	Transporturi	463.08	0.00	463.08	0.00	0.00	0.00	389.48	251.00	55.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
7101	Active fixe	413.08	0.00	413.08	0.00	0.00	0.00	X	X	X
710101	Constructii	413.08	0.00	413.08	0.00	0.00	0.00	X	X	X
840203	Transport rutier	463.08	0.00	463.08	0.00	0.00	0.00	389.48	251.00	55.00
84020301	Drumuri si poduri	463.08	0.00	463.08	0.00	0.00	0.00	389.48	251.00	55.00
9602	Rezerve, Excedent/Deficit	-819.13	0.00	-834.56	-2.06	-31.70	49.19	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	49.19	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	49.19	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	819.13	0.00	834.56	2.06	31.70	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	15.43	2.06	31.70	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	819.13	0.00	819.13	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,536.20		888.78	636.31	601.87	409.24	2,705.30	2,479.90	2,152.87

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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
499002	VENITURI PROPRII	880.96		322.53	215.98	192.54	149.91	850.42	860.32	875.14
000202	I. VENITURI CURENTE	2,429.40		781.98	636.31	601.87	409.24	2,662.10	2,479.90	2,152.87
000302	A. VENITURI FISCALE	2,215.25		669.30	581.79	573.25	390.91	2,929.74	2,641.97	2,124.51
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	569.14		139.32	138.32	150.25	141.25	520.80	526.98	541.18
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	569.14		139.32	138.32	150.25	141.25	520.80	526.98	541.18
0302	Impozit pe venit	1.14		1.07	0.07	0.00	0.00	1.21	1.22	1.22
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.14		1.07	0.07	0.00	0.00	1.21	1.22	1.22
0402	Cote si sume defalcate din impozitul pe venit	568.00		138.25	138.25	150.25	141.25	519.59	525.76	539.96
040201	Cote defalcate din impozitul pe venit	98.00		24.50	24.50	24.50	24.50	103.59	104.76	104.96
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	470.00		113.75	113.75	125.75	116.75	416.00	421.00	435.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	145.15		76.87	33.47	28.00	6.81	153.44	155.17	155.45
0702	Impozite si taxe pe proprietate	145.15		76.87	33.47	28.00	6.81	153.44	155.17	155.45
070201	Impozit si taxa pe cladiri	21.24		13.00	3.47	3.00	1.77	22.45	22.71	22.75
07020101	Impozit pe cladiri de la persoane fizice	17.77		10.00	3.00	3.00	1.77	18.78	19.00	19.03
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.47		3.00	0.47	0.00	0.00	3.67	3.71	3.72
070202	Impozit si taxa pe teren	120.38		60.34	30.00	25.00	5.04	127.25	128.69	128.92
07020201	Impozit pe terenuri de la persoane fizice	36.78		20.00	10.00	5.00	1.78	38.88	39.32	39.39
07020202	Impozit si taxa pe teren de la persoane juridice	0.34		0.34	0.00	0.00	0.00	0.36	0.36	0.36
07020203	Impozitul pe terenul din extravilan	83.26		40.00	20.00	20.00	3.26	88.01	89.01	89.17
070203	Taxe judiciare de timbru si alte taxe de timbru	1.51		1.51	0.00	0.00	0.00	1.60	1.61	1.62
070250	Alte impozite si taxe pe proprietate	2.02		2.02	0.00	0.00	0.00	2.14	2.16	2.16
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,500.96		453.11	410.00	395.00	242.85	2,255.50	1,959.82	1,427.88
1102	Sume defalcate din TVA	1,474.00		440.00	402.00	391.00	241.00	2,227.00	1,931.00	1,399.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	704.00		220.00	177.00	163.00	144.00	749.00	753.00	756.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	49.00		10.00	15.00	13.00	11.00	55.00	55.00	55.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	721.00		210.00	210.00	215.00	86.00	1,423.00	1,123.00	588.00

		Buget 2018						Estimari		
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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
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	26.96		13.11	8.00	4.00	1.85	28.50	28.82	28.88
160202	Impozit pe mijloacele de transport	10.46		5.11	3.00	1.00	1.35	11.06	11.18	11.21
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	10.35		5.00	3.00	1.00	1.35	10.94	11.06	11.09
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	0.11		0.11	0.00	0.00	0.00	0.12	0.12	0.12
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.50		8.00	5.00	3.00	0.50	17.44	17.64	17.67
001202	C. VENITURI NEFISCALE	214.15		112.68	54.52	28.62	18.33	-267.64	-162.07	28.36
001302	C1. VENITURI DIN PROPRIETATE	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
3002	Venituri din proprietate	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
300205	Venituri din concesiuni si inchirieri	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	15.01		10.00	5.00	0.01	0.00	15.87	16.05	16.08
001402	C2. VANZARI DE BUNURI SI SERVICII	199.14		102.68	49.52	28.61	18.33	-283.51	-178.12	12.28
3302	Venituri din prestari de servicii si alte activitati	3.25		2.06	1.19	0.00	0.00	3.43	3.47	3.48
330208	Venituri din prestari de servicii	0.06		0.06	0.00	0.00	0.00	0.06	0.06	0.06
330250	Alte venituri din prestari de servicii si alte activitati	3.19		2.00	1.19	0.00	0.00	3.37	3.41	3.42
3502	Amenzi, penalitati si confiscari	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	30.55		20.00	10.00	0.55	0.00	32.29	32.66	32.72
3602	Diverse venituri	90.90		61.17	20.00	9.73	0.00	96.09	97.17	97.35
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	1.17		1.17	0.00	0.00	0.00	1.24	1.25	1.25
360206	Taxe speciale	79.73		50.00	20.00	9.73	0.00	84.28	85.23	85.39
360250	Alte venituri	10.00		10.00	0.00	0.00	0.00	10.57	10.69	10.71
3702	Transferuri voluntare, altele decat subventiile	74.44		19.45	18.33	18.33	18.33	-415.32	-311.42	-121.27
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-494.00	-391.00	-201.00
370250	Alte transferuri voluntare	74.44		19.45	18.33	18.33	18.33	78.68	79.58	79.73
001702	IV. SUBVENTII	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00

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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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00
4302	Subventii de la alte administratii	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00
430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	106.80		106.80	0.00	0.00	0.00	43.20	0.00	0.00
4902	TOTAL CHELTUIELI	2,536.20	0.00	904.21	638.37	633.57	360.05	2,705.30	2,479.90	2,152.87
01	CHELTUIELI CURENTE	2,536.20	0.00	904.21	638.37	633.57	360.05	2,705.30	2,479.90	2,152.87
10	TITLUL I CHELTUIELI DE PERSONAL	1,360.31	0.00	344.75	362.37	362.37	290.82	1,420.13	1,436.27	1,210.59
1001	Cheltuieli salariale in bani	1,305.14	0.00	318.51	352.21	352.21	282.21	X	X	X
100101	Salarii de baza	1,215.14	0.00	297.51	329.21	329.21	259.21	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	10.25	0.00	3.65	2.20	2.20	2.20	X	X	X
100202	Norme de hrana	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	44.92	0.00	22.59	7.96	7.96	6.41	X	X	X
100301	Contributii de asigurari sociale de stat	11.75	0.00	11.75	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	3.89	0.00	3.89	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.63	0.00	0.63	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	28.17	0.00	5.84	7.96	7.96	6.41	X	X	X
20	TITLUL II BUNURI SI SERVICII	861.63	0.00	461.20	201.00	145.20	54.23	969.90	724.79	622.84
2001	Bunuri si servicii	791.33	0.00	407.40	193.00	137.20	53.73	X	X	X
200101	Furnituri de birou	11.90	0.00	5.00	4.00	2.90	0.00	X	X	X
200102	Materiale pentru curatenie	14.60	0.00	4.50	4.50	3.60	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	165.00	0.00	50.00	60.00	40.00	15.00	X	X	X
200104	Apa, canal si salubritate	87.73	0.00	36.00	21.00	21.00	9.73	X	X	X
200105	Carburanti si lubrifianti	29.00	0.00	14.00	8.00	7.00	0.00	X	X	X
200106	Piese de schimb	12.00	0.00	5.00	5.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200107	Transport	17.00	0.00	7.00	7.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	53.50	0.00	15.00	13.50	13.00	12.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	400.60	0.00	270.90	70.00	44.70	15.00	X	X	X
2003	Hrana	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.60	0.00	5.10	3.00	3.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	11.60	0.00	5.10	3.00	3.00	0.50	X	X	X
2013	Pregatire profesionala	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	8.50	0.00	8.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5101	Transferuri curente	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	259.26	0.00	66.26	60.00	118.00	15.00	274.04	277.15	277.67
5702	Ajutoare sociale	259.26	0.00	66.26	60.00	118.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	0.00	1.06	1.07	1.07
5911	Asociatii si fundatii	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,151.85	0.00	303.42	320.91	289.11	238.41	1,270.69	1,218.39	980.97
5102	Autoritati publice si actiuni externe	1,113.85	0.00	288.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
01	CHELTUIELI CURENTE	1,113.85	0.00	288.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
10	TITLUL I CHELTUIELI DE PERSONAL	870.65	0.00	201.92	222.91	222.91	222.91	908.36	918.68	770.51
1001	Cheltuieli salariale in bani	840.00	0.00	186.00	218.00	218.00	218.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	750.00	0.00	165.00	195.00	195.00	195.00	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
1002	Cheltuieli salariale in natura	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	1.45	0.00	1.45	0.00	0.00	0.00	X	X	X
1003	Contributii	29.20	0.00	14.47	4.91	4.91	4.91	X	X	X
100301	Contributii de asigurari sociale de stat	7.90	0.00	7.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.62	0.00	2.62	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.08	0.00	0.08	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.43	0.00	0.43	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	17.93	0.00	3.20	4.91	4.91	4.91	X	X	X
20	TITLUL II BUNURI SI SERVICII	243.20	0.00	86.50	83.00	58.20	15.50	322.16	259.09	169.76
2001	Bunuri si servicii	205.20	0.00	65.00	75.00	50.20	15.00	X	X	X
200101	Furnituri de birou	5.40	0.00	2.00	2.00	1.40	0.00	X	X	X
200102	Materiale pentru curatenie	5.10	0.00	2.00	2.00	1.10	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	10.00	20.00	10.00	5.00	X	X	X
200104	Apa, canal si salubritate	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200106	Piese de schimb	12.00	0.00	5.00	5.00	2.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	79.70	0.00	30.00	30.00	19.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	3.00	3.00	3.00	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	3.00	3.00	3.00	0.50	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	8.50	0.00	8.50	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203009	Executarea silita a creantelor bugetare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	0.00	0.00	0.00	0.00	0.00	0.00	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
510201	Autoritati executive si legislative	1,113.85	0.00	288.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
51020103	Autoritati executive	1,113.85	0.00	288.42	305.91	281.11	238.41	1,230.52	1,177.77	940.27
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
01	CHELTUIELI CURENTE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5101	Transferuri curente	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	38.00	0.00	15.00	15.00	8.00	0.00	40.17	40.62	40.70
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
6102	Ordine publica si siguranta nationala	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
01	CHELTUIELI CURENTE	83.08	0.00	36.88	25.40	10.40	10.40	87.42	88.42	88.57
10	TITLUL I CHELTUIELI DE PERSONAL	40.88	0.00	9.68	10.40	10.40	10.40	42.81	43.30	43.38
1001	Cheltuieli salariale in bani	31.00	0.00	7.00	8.00	8.00	8.00	X	X	X
100101	Salarii de baza	31.00	0.00	7.00	8.00	8.00	8.00	X	X	X
1002	Cheltuieli salariale in natura	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
100202	Norme de hrana	8.80	0.00	2.20	2.20	2.20	2.20	X	X	X
1003	Contributii	1.08	0.00	0.48	0.20	0.20	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.26	0.00	0.26	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	0.09	0.00	0.09	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.70	0.00	0.10	0.20	0.20	0.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	42.20	0.00	27.20	15.00	0.00	0.00	44.61	45.12	45.19
2001	Bunuri si servicii	35.00	0.00	20.00	15.00	0.00	0.00	X	X	X
200101	Furnituri de birou	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	15.00	15.00	0.00	0.00	X	X	X
2003	Hrana	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
200301	Hrana pentru oameni	3.00	0.00	3.00	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
2006	Daplasari, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
610203	Ordine publica	63.08	0.00	26.88	15.40	10.40	10.40	66.28	67.04	67.15
61020304	Politie locala	63.08	0.00	26.88	15.40	10.40	10.40	66.28	67.04	67.15
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	20.00	0.00	10.00	10.00	0.00	0.00	21.14	21.38	21.42
6302	Partea a III-a Cheltuieli Social - Culturale	939.74	0.00	302.11	242.06	294.06	101.51	923.96	936.65	846.55
6502	Invatamant	224.10	0.00	70.60	67.50	57.00	29.00	200.39	204.87	207.95
01	CHELTUIELI CURENTE	224.10	0.00	70.60	67.50	57.00	29.00	200.39	204.87	207.95
20	TITLUL II BUNURI SI SERVICII	184.10	0.00	55.60	52.50	47.00	29.00	158.11	162.11	165.11
2001	Bunuri si servicii	184.10	0.00	55.60	52.50	47.00	29.00	X	X	X
200101	Furnituri de birou	5.50	0.00	2.00	2.00	1.50	0.00	X	X	X
200102	Materiale pentru curatenie	9.50	0.00	2.50	2.50	2.50	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	5.00	3.00	2.00	0.00	X	X	X
200107	Transport	17.00	0.00	7.00	7.00	3.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	4.00	3.00	3.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	90.10	0.00	25.10	25.00	25.00	15.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	40.00	0.00	15.00	15.00	10.00	0.00	42.28	42.76	42.84
5702	Ajutoare sociale	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	40.00	0.00	15.00	15.00	10.00	0.00	X	X	X
650204	Invatamant secundar	184.00	0.00	55.50	52.50	47.00	29.00	158.00	162.00	165.00
65020401	Invatamant secundar inferior	184.00	0.00	55.50	52.50	47.00	29.00	158.00	162.00	165.00
650250	Alte cheltuieli in domeniul invatamantului	40.10	0.00	15.10	15.00	10.00	0.00	42.39	42.87	42.95
6702	Cultura, recreere si religie	64.27	0.00	38.30	8.99	8.49	8.49	56.88	57.52	41.56
01	CHELTUIELI CURENTE	64.27	0.00	38.30	8.99	8.49	8.49	56.88	57.52	41.56
10	TITLUL I CHELTUIELI DE PERSONAL	33.67	0.00	8.20	8.49	8.49	8.49	35.09	35.49	35.56
1001	Cheltuieli salariale in bani	32.50	0.00	7.60	8.30	8.30	8.30	X	X	X
100101	Salarii de baza	32.50	0.00	7.60	8.30	8.30	8.30	X	X	X
1003	Contributii	1.17	0.00	0.60	0.19	0.19	0.19	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
100301	Contributii de asigurari sociale de stat	0.33	0.00	0.33	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	0.11	0.00	0.11	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.70	0.00	0.13	0.19	0.19	0.19	X	X	X
20	TITLUL II BUNURI SI SERVICII	30.60	0.00	30.10	0.50	0.00	0.00	21.79	22.03	6.00
2001	Bunuri si servicii	5.50	0.00	5.00	0.50	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.50	0.00	1.00	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	54.27	0.00	28.30	8.99	8.49	8.49	56.88	57.52	41.56
67020302	Biblioteci publice comunale, orasenesti, municipale	36.27	0.00	10.30	8.99	8.49	8.49	37.85	38.27	38.35
67020307	Camine culturale	3.00	0.00	3.00	0.00	0.00	0.00	3.17	3.21	3.21
67020330	Alte servicii culturale	15.00	0.00	15.00	0.00	0.00	0.00	15.86	16.04	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	651.37	0.00	193.21	165.57	228.57	64.02	666.69	674.26	597.04
01	CHELTUIELI CURENTE	651.37	0.00	193.21	165.57	228.57	64.02	666.69	674.26	597.04
10	TITLUL I CHELTUIELI DE PERSONAL	415.11	0.00	124.95	120.57	120.57	49.02	433.87	438.80	361.14
1001	Cheltuieli salariale in bani	401.64	0.00	117.91	117.91	117.91	47.91	X	X	X
100101	Salarii de baza	401.64	0.00	117.91	117.91	117.91	47.91	X	X	X
1003	Contributii	13.47	0.00	7.04	2.66	2.66	1.11	X	X	X
100301	Contributii de asigurari sociale de stat	3.25	0.00	3.25	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	1.07	0.00	1.07	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	0.18	0.00	0.18	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.84	0.00	2.41	2.66	2.66	1.11	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
57	TITLUL IX ASISTENTA SOCIALA	219.26	0.00	51.26	45.00	108.00	15.00	231.76	234.39	234.83
5702	Ajutoare sociale	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
570201	Ajutoare sociale in numerar	219.26	0.00	51.26	45.00	108.00	15.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	17.00	0.00	17.00	0.00	0.00	0.00	1.06	1.07	1.07
5911	Asociatii si fundatii	17.00	0.00	17.00	0.00	0.00	0.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	16.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	486.83	0.00	146.63	147.25	147.25	45.70	509.69	515.48	516.44
68020502	Asistenta sociala in caz de invaliditate	486.83	0.00	146.63	147.25	147.25	45.70	509.69	515.48	516.44
680206	Asistenta sociala pentru familie si copii	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
680215	Prevenirea excluderii sociale	74.26	0.00	11.26	0.00	63.00	0.00	78.49	79.38	79.53
68021501	Ajutor social	74.26	0.00	11.26	0.00	63.00	0.00	78.49	79.38	79.53
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	73.28	0.00	18.32	18.32	18.32	18.32	77.45	78.33	0.00
68025050	Alte cheltuieli in domeniul asistentei sociale	73.28	0.00	18.32	18.32	18.32	18.32	77.45	78.33	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	204.73	0.00	105.00	50.00	40.00	9.73	237.55	181.44	181.78
7002	Locuinte, servicii si dezvoltare publica	125.00	0.00	75.00	30.00	20.00	0.00	153.27	96.21	96.39
01	CHELTUIELI CURENTE	125.00	0.00	75.00	30.00	20.00	0.00	153.27	96.21	96.39
20	TITLUL II BUNURI SI SERVICII	125.00	0.00	75.00	30.00	20.00	0.00	153.27	96.21	96.39
2001	Bunuri si servicii	125.00	0.00	75.00	30.00	20.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	80.00	0.00	30.00	30.00	20.00	0.00	X	X	X
200104	Apa, canal si salubritate	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	80.00	0.00	30.00	30.00	20.00	0.00	95.13	96.21	96.39
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	45.00	0.00	45.00	0.00	0.00	0.00	58.14	0.00	0.00
7402	Protectia mediului	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
01	CHELTUIELI CURENTE	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
20	TITLUL II BUNURI SI SERVICII	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
2001	Bunuri si servicii	79.73	0.00	30.00	20.00	20.00	9.73	X	X	X
200104	Apa, canal si salubritate	79.73	0.00	30.00	20.00	20.00	9.73	X	X	X
740205	Salubritate si gestiunea deseurilor	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39
74020501	Salubritate	79.73	0.00	30.00	20.00	20.00	9.73	84.28	85.23	85.39

		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
7902	Partea a V-a Actiuni economice	156.80	0.00	156.80	0.00	0.00	0.00	185.68	55.00	55.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
01	CHELTUIELI CURENTE	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
2001	Bunuri si servicii	106.80	0.00	106.80	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	106.80	0.00	106.80	0.00	0.00	0.00	X	X	X
830203	Agricultura	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	106.80	0.00	106.80	0.00	0.00	0.00	43.20	0.00	0.00
8402	Transporturi	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
20	TITLUL II BUNURI SI SERVICII	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
2001	Bunuri si servicii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
84020301	Drumuri si poduri	50.00	0.00	50.00	0.00	0.00	0.00	142.48	55.00	55.00
9602	Rezerve, Excedent/Deficit	0.00	0.00	-15.43	-2.06	-31.70	49.19	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	49.19	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	49.19	0.00	0.00	0.00
9902	Deficit	0.00	0.00	15.43	2.06	31.70	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	15.43	2.06	31.70	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	193.08		193.08	0.00	0.00	0.00	494.00	391.00	201.00
000202	I. VENITURI CURENTE	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
001202	C. VENITURI NEFISCALE	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
001402	C2. VANZARI DE BUNURI SI SERVICII	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	494.00	391.00	201.00
4202	Subventii de la bugetul de stat	193.08		193.08	0.00	0.00	0.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	193.08		193.08	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
4902	TOTAL CHELTUIELI	1,012.21	0.00	1,012.21	0.00	0.00	0.00	494.00	391.00	201.00
01	CHELTUIELI CURENTE	60.00	0.00	60.00	0.00	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	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
5815	Alte programe comunitare finantate in perioada 2014-2020	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
581503	Cheltuieli neeligibile	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	952.21	0.00	952.21	0.00	0.00	0.00	494.00	391.00	201.00
71	TITLUL XIII ACTIVE NEFINANCIARE	952.21	0.00	952.21	0.00	0.00	0.00	494.00	391.00	201.00
7101	Active fixe	952.21	0.00	952.21	0.00	0.00	0.00	X	X	X
710101	Constructii	915.65	0.00	915.65	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	21.56	0.00	21.56	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	380.57	0.00	380.57	0.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	10.00	0.00	10.00	0.00	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	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
5815	Alte programe comunitare finantate in perioada 2014-2020	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
581503	Cheltuieli neeligibile	10.00	0.00	10.00	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
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
6602	Sanatate	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
710101	Constructii	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
66025050	Alte institutii si actiuni sanitare	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	320.57	0.00	320.57	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	320.57	0.00	320.57	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	320.57	0.00	320.57	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	320.57	0.00	320.57	0.00	0.00	0.00	X	X	X
710101	Constructii	320.57	0.00	320.57	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	275.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
67020330	Alte servicii culturale	275.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	45.57	0.00	45.57	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
7002	Locuinte, servicii si dezvoltare publica	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
70	CHELTUIELI DE CAPITAL	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
71	TITLUL XIII ACTIVE NEFINANCIARE	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
7101	Active fixe	147.00	0.00	147.00	0.00	0.00	0.00	X	X	X
710101	Constructii	132.00	0.00	132.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	147.00	0.00	147.00	0.00	0.00	0.00	247.00	195.00	201.00
7902	Partea a V-a Actiuni economice	469.64	0.00	469.64	0.00	0.00	0.00	247.00	196.00	0.00
8002	Actiuni generale economice, comerciale si de munca	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	50.00	0.00	50.00	0.00	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	50.00	0.00	50.00	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
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
80020130	Alte cheltuieli pentru actiuni generale economice si comerciale	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	6.56	0.00	6.56	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	6.56	0.00	6.56	0.00	0.00	0.00	X	X	X
830203	Agricultura	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
83020330	Alte cheltuieli in domeniul agriculturii	6.56	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
70	CHELTUIELI DE CAPITAL	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
7101	Active fixe	413.08	0.00	413.08	0.00	0.00	0.00	X	X	X
710101	Constructii	413.08	0.00	413.08	0.00	0.00	0.00	X	X	X
840203	Transport rutier	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
84020301	Drumuri si poduri	413.08	0.00	413.08	0.00	0.00	0.00	247.00	196.00	0.00
9602	Rezerve, Excedent/Deficit	-819.13	0.00	-819.13	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
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	819.13	0.00	819.13	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	819.13	0.00	819.13	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
MIRZAC IANCU VALENTIN

Conducatorul compartimentului
financiar - contabil
VANAU VASILE CRISTINEL