

**BUGETUL DE VENITURI SI CHELTUIELI PE ANUL 2017 SI ESTIMARI PENTRU ANII 2018-2020**

Formular 11

-mii lei-

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	18,206.20		5,308.15	4,807.85	4,783.75	3,306.45	13,532.83	13,129.78	12,310.75
499002	VENITURI PROPRII	6,751.70		1,975.15	1,689.85	1,689.75	1,396.95	7,142.20	7,266.07	7,459.86
000202	I. VENITURI CURENTE	14,442.20		4,278.15	3,807.85	3,783.75	2,572.45	13,437.70	13,033.57	12,214.36
000302	A. VENITURI FISCALE	12,598.20		3,790.30	3,344.30	3,320.30	2,143.30	11,488.60	11,062.34	10,239.43
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,162.50		542.50	540.00	540.00	540.00	2,291.42	2,360.20	2,544.83
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,162.50		542.50	540.00	540.00	540.00	2,291.42	2,360.20	2,544.83
0302	Impozit pe venit	2.50		2.50	0.00	0.00	0.00	2.64	2.67	2.68
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.50		2.50	0.00	0.00	0.00	2.64	2.67	2.68
0402	Cote si sume defalcate din impozitul pe venit	2,160.00		540.00	540.00	540.00	540.00	2,288.78	2,357.53	2,542.15
040201	Cote defalcate din impozitul pe venit	1,312.00		328.00	328.00	328.00	328.00	1,386.78	1,402.53	1,405.15
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	848.00		212.00	212.00	212.00	212.00	902.00	955.00	1,137.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	2,158.00		739.50	539.50	539.50	339.50	2,281.01	2,306.91	2,311.21
0702	Impozite si taxe pe proprietate	2,158.00		739.50	539.50	539.50	339.50	2,281.01	2,306.91	2,311.21
070201	Impozit si taxa pe cladiri	890.00		322.50	222.50	222.50	122.50	940.73	951.41	953.19
07020101	Impozit pe cladiri de la persoane fizice	380.00		95.00	95.00	95.00	95.00	401.66	406.22	406.98
07020102	Impozit si taxa pe cladiri de la persoane juridice	510.00		227.50	127.50	127.50	27.50	539.07	545.19	546.21
070202	Impozit si taxa pe teren	1,190.00		397.50	297.50	297.50	197.50	1,257.83	1,272.11	1,274.49
07020201	Impozit pe terenuri de la persoane fizice	784.00		296.00	196.00	196.00	96.00	828.69	838.10	839.66
07020202	Impozit si taxa pe teren de la persoane juridice	186.00		46.50	46.50	46.50	46.50	196.60	198.83	199.21

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020203	Impozitul pe terenul din extravilan	220.00		55.00	55.00	55.00	55.00	232.54	235.18	235.62
070203	Taxe judiciare de timbru si alte taxe de timbru	24.00		6.00	6.00	6.00	6.00	25.37	25.66	25.70
070250	Alte impozite si taxe pe proprietate	54.00		13.50	13.50	13.50	13.50	57.08	57.73	57.83
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,218.90		2,493.60	2,250.10	2,226.10	1,249.10	6,854.02	6,332.37	5,320.41
1102	Sume defalcate din TVA	7,690.50		2,303.00	2,118.00	2,094.00	1,175.50	6,295.50	5,767.50	4,754.50
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,967.50		929.00	744.00	687.00	607.50	3,167.50	3,186.50	3,202.50
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	4,723.00		1,374.00	1,374.00	1,407.00	568.00	3,128.00	2,581.00	1,552.00
1502	Taxe pe servicii specifice	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
150250	Alte taxe pe servicii specifice	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	516.40		187.60	129.10	129.10	70.60	545.84	552.04	553.06
160202	Impozit pe mijloacele de transport	442.40		150.60	110.60	110.60	70.60	467.62	472.93	473.81
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	344.00		126.00	86.00	86.00	46.00	363.61	367.74	368.42
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	98.40		24.60	24.60	24.60	24.60	104.01	105.19	105.39
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	74.00		37.00	18.50	18.50	0.00	78.22	79.11	79.25
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	58.80		14.70	14.70	14.70	14.70	62.15	62.86	62.98
1802	Alte impozite si taxe fiscale	58.80		14.70	14.70	14.70	14.70	62.15	62.86	62.98
180250	Alte impozite si taxe	58.80		14.70	14.70	14.70	14.70	62.15	62.86	62.98
001202	C. VENITURI NEFISCALE	1,844.00		487.85	463.55	463.45	429.15	1,949.10	1,971.23	1,974.93
001302	C1. VENITURI DIN PROPRIETATE	290.00		92.50	72.50	72.50	52.50	306.53	310.01	310.59
3002	Venituri din proprietate	290.00		92.50	72.50	72.50	52.50	306.53	310.01	310.59
300205	Venituri din concesiuni si inchirieri	290.00		92.50	72.50	72.50	52.50	306.53	310.01	310.59
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	290.00		92.50	72.50	72.50	52.50	306.53	310.01	310.59
001402	C2. VANZARI DE BUNURI SI SERVICII	1,554.00		395.35	391.05	390.95	376.65	1,642.57	1,661.22	1,664.34
3302	Venituri din prestari de servicii si alte activitati	242.00		57.00	63.05	62.95	59.00	255.79	258.69	259.19
330208	Venituri din prestari de servicii	176.00		36.50	46.50	46.50	46.50	186.03	188.14	188.50
330250	Alte venituri din prestari de servicii si alte activitati	66.00		20.50	16.55	16.45	12.50	69.76	70.55	70.69

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
340202	Taxe extrajudiciare de timbru	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
3502	Amenzi, penalitati si confiscari	480.00		120.00	120.00	120.00	120.00	507.36	513.12	514.08
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	480.00		120.00	120.00	120.00	120.00	507.36	513.12	514.08
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	480.00		120.00	120.00	120.00	120.00	507.36	513.12	514.08
3602	Diverse venituri	820.00		215.35	205.00	205.00	194.65	866.74	876.58	878.22
360206	Taxe speciale	800.00		210.35	200.00	200.00	189.65	845.60	855.20	856.80
360250	Alte venituri	20.00		5.00	5.00	5.00	5.00	21.14	21.38	21.42
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-3,517.30		-1,415.20	-1,038.20	-1,046.90	-17.00	-1,935.88	-1,392.62	-537.46
370204	Varsaminte din sectiunea de functionare	3,517.30		1,415.20	1,038.20	1,046.90	17.00	1,935.88	1,392.62	537.46
001702	IV. SUBVENTII	90.00		30.00	0.00	0.00	60.00	95.13	96.21	96.39
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	90.00		30.00	0.00	0.00	60.00	95.13	96.21	96.39
4202	Subventii de la bugetul de stat	90.00		30.00	0.00	0.00	60.00	95.13	96.21	96.39
002002	B. Curente	90.00		30.00	0.00	0.00	60.00	95.13	96.21	96.39
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	90.00		30.00	0.00	0.00	60.00	95.13	96.21	96.39
4502	Sume FEN postaderare in contul platilor efectuate si prefinantari	3,674.00		1,000.00	1,000.00	1,000.00	674.00	0.00	0.00	0.00
450202	Fondul Social European	3,674.00		1,000.00	1,000.00	1,000.00	674.00	0.00	0.00	0.00
45020201	Sume primite în contul platilor efectuate în anul curent	3,674.00		1,000.00	1,000.00	1,000.00	674.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	19,992.10	0.00	5,449.95	5,973.85	5,261.85	3,306.45	13,532.83	13,129.78	12,310.75
01	CHELTUIELI CURENTE	15,343.40	0.00	4,482.95	3,834.15	3,736.85	3,289.45	11,596.95	11,737.16	11,773.29
10	TITLUL I CHELTUIELI DE PERSONAL	5,222.20	0.00	1,322.50	1,299.90	1,299.90	1,299.90	5,519.91	5,582.59	5,592.97
1001	Cheltuieli salariale in bani	5,029.90	0.00	1,219.30	1,270.20	1,270.20	1,270.20	X	X	X
100101	Salarii de baza	4,677.40	0.00	1,130.20	1,182.40	1,182.40	1,182.40	X	X	X
100106	Alte sporuri	140.50	0.00	36.10	34.80	34.80	34.80	X	X	X
100108	Fond de premii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1003	Contributii	192.30	0.00	103.20	29.70	29.70	29.70	X	X	X
100301	Contributii de asigurari sociale de stat	56.80	0.00	56.80	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	2.45	0.00	2.45	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	18.80	0.00	18.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.05	0.00	1.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	3.40	0.00	3.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	109.80	0.00	20.70	29.70	29.70	29.70	X	X	X
20	TITLUL II BUNURI SI SERVICII	3,397.70	0.00	934.45	890.45	904.45	668.35	3,549.81	3,599.52	3,620.62
2001	Bunuri si servicii	2,993.90	0.00	825.25	739.75	789.85	639.05	X	X	X
200101	Furnituri de birou	857.40	0.00	215.40	205.40	285.40	151.20	X	X	X
200102	Materiale pentru curatenie	6.10	0.00	1.90	1.40	1.40	1.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	264.50	0.00	100.00	68.50	58.50	37.50	X	X	X
200104	Apa, canal si salubritate	7.60	0.00	2.20	1.80	1.80	1.80	X	X	X
200105	Carburanti si lubrifianti	228.40	0.00	57.15	57.05	57.15	57.05	X	X	X
200106	Piese de schimb	44.20	0.00	11.30	11.30	10.80	10.80	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.80	0.00	4.20	4.20	4.20	4.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,529.30	0.00	419.20	381.20	362.70	366.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	39.60	0.00	13.90	8.90	7.90	8.90	X	X	X
2002	Reparatii curente	200.00	0.00	50.00	70.00	70.00	10.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	96.30	0.00	26.70	47.20	13.70	8.70	X	X	X
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	95.30	0.00	25.70	47.20	13.70	8.70	X	X	X
2006	Daplasari, detasari, transferari	6.50	0.00	2.50	1.50	1.40	1.10	X	X	X
200601	Deplasari interne, detasari, transferari	6.50	0.00	2.50	1.50	1.40	1.10	X	X	X
2014	Protectia muncii	3.00	0.00	0.50	2.50	0.00	0.00	X	X	X
2030	Alte cheltuieli	93.00	0.00	29.50	29.50	29.50	4.50	X	X	X
203001	Reclama si publicitate	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75.00	0.00	25.00	25.00	25.00	0.00	X	X	X

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30	TITLUL III DOBANZI	16.00	0.00	4.00	4.00	4.00	4.00	16.91	17.10	17.14
3003	Alte dobanzi	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
300305	Dobanzi la opeatiunile de leasing	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	364.00	0.00	91.00	91.00	91.00	91.00	384.75	389.12	389.84
5101	Transferuri curente	364.00	0.00	91.00	91.00	91.00	91.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	364.00	0.00	91.00	91.00	91.00	91.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	590.00	0.00	590.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	590.00	0.00	590.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	590.00	0.00	590.00	0.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	3,738.50	0.00	1,000.00	1,064.50	1,000.00	674.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	3,738.50	0.00	1,000.00	1,064.50	1,000.00	674.00	X	X	X
560102	Finantarea Uniunii Europene	3,674.00	0.00	1,000.00	1,000.00	1,000.00	674.00	X	X	X
560103	Cheltuieli neeligibile	64.50	0.00	0.00	64.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,783.50	0.00	480.10	414.10	392.30	497.00	1,880.86	1,901.35	1,904.77
5702	Ajutoare sociale	1,783.50	0.00	480.10	414.10	392.30	497.00	X	X	X
570201	Ajutoare sociale in numerar	1,713.00	0.00	456.00	390.00	383.00	484.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	70.50	0.00	24.10	24.10	9.30	13.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	231.50	0.00	60.90	70.20	45.20	55.20	244.71	247.48	247.95
5901	Burse	45.00	0.00	0.00	25.00	0.00	20.00	X	X	X
5911	Asociatii si fundatii	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
5912	Sustinerea cultelor	50.00	0.00	30.00	10.00	10.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	106.50	0.00	23.40	27.70	27.70	27.70	X	X	X
70	CHELTUIELI DE CAPITAL	4,648.70	0.00	967.00	2,139.70	1,525.00	17.00	1,935.88	1,392.62	537.46
71	TITLUL XIII ACTIVE NEFINANCIARE	4,648.70	0.00	967.00	2,139.70	1,525.00	17.00	1,935.88	1,392.62	537.46
7101	Active fixe	4,208.70	0.00	917.00	1,859.70	1,415.00	17.00	X	X	X
710101	Constructii	2,219.50	0.00	619.50	850.00	750.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	334.00	0.00	22.00	250.00	45.00	17.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1,655.20	0.00	275.50	759.70	620.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	440.00	0.00	50.00	280.00	110.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	3,732.95	0.00	957.40	940.75	916.65	918.15	3,945.77	3,990.60	3,998.01
5102	Autoritati publice si actiuni externe	2,940.35	0.00	756.80	743.25	719.15	721.15	3,107.98	3,143.27	3,149.13
01	CHELTUIELI CURENTE	2,912.35	0.00	751.80	725.25	715.15	720.15	3,078.38	3,113.33	3,119.14
10	TITLUL I CHELTUIELI DE PERSONAL	2,623.15	0.00	674.65	649.50	649.50	649.50	2,772.67	2,804.16	2,809.40
1001	Cheltuieli salariale in bani	2,540.00	0.00	635.00	635.00	635.00	635.00	X	X	X
100101	Salarii de baza	2,208.00	0.00	552.00	552.00	552.00	552.00	X	X	X
100106	Alte sporuri	120.00	0.00	30.00	30.00	30.00	30.00	X	X	X
100108	Fond de premii	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	192.00	0.00	48.00	48.00	48.00	48.00	X	X	X
1003	Contributii	83.15	0.00	39.65	14.50	14.50	14.50	X	X	X
100301	Contributii de asigurari sociale de stat	20.50	0.00	20.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.65	0.00	0.65	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	6.70	0.00	6.70	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	54.00	0.00	10.50	14.50	14.50	14.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	258.00	0.00	69.35	67.95	57.85	62.85	272.73	275.82	276.32
2001	Bunuri si servicii	212.80	0.00	57.25	56.85	46.85	51.85	X	X	X
200101	Furnituri de birou	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200102	Materiale pentru curatenie	5.60	0.00	1.40	1.40	1.40	1.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	65.00	0.00	20.00	20.00	10.00	15.00	X	X	X
200104	Apa, canal si salubritate	6.80	0.00	2.00	1.60	1.60	1.60	X	X	X
200105	Carburanti si lubrifianti	7.80	0.00	1.95	1.95	1.95	1.95	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	104.00	0.00	26.00	26.00	26.00	26.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
2005	Bunuri de natura obiectelor de inventar	22.40	0.00	5.60	5.60	5.60	5.60	X	X	X
200530	Alte obiecte de inventar	22.40	0.00	5.60	5.60	5.60	5.60	X	X	X
2006	Daplasari, detasari, transferari	4.80	0.00	2.00	1.00	0.90	0.90	X	X	X
200601	Deplasari interne, detasari, transferari	4.80	0.00	2.00	1.00	0.90	0.90	X	X	X
2030	Alte cheltuieli	18.00	0.00	4.50	4.50	4.50	4.50	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
203001	Reclama si publicitate	18.00	0.00	4.50	4.50	4.50	4.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	31.20	0.00	7.80	7.80	7.80	7.80	32.98	33.35	33.42
5940	Sume aferente persoanelor cu handicap neincadrate	31.20	0.00	7.80	7.80	7.80	7.80	X	X	X
70	CHELTUIELI DE CAPITAL	28.00	0.00	5.00	18.00	4.00	1.00	29.60	29.94	29.99
71	TITLUL XIII ACTIVE NEFINANCIARE	28.00	0.00	5.00	18.00	4.00	1.00	29.60	29.94	29.99
7101	Active fixe	28.00	0.00	5.00	18.00	4.00	1.00	X	X	X
710102	Masini, echipamente si mijloace de transport	15.00	0.00	5.00	5.00	4.00	1.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	13.00	0.00	0.00	13.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,940.35	0.00	756.80	743.25	719.15	721.15	3,107.98	3,143.27	3,149.13
51020103	Autoritati executive	2,940.35	0.00	756.80	743.25	719.15	721.15	3,107.98	3,143.27	3,149.13
5402	Alte servicii publice generale	412.60	0.00	105.60	102.50	102.50	102.00	436.13	441.11	441.90
01	CHELTUIELI CURENTE	412.60	0.00	105.60	102.50	102.50	102.00	436.13	441.11	441.90
10	TITLUL I CHELTUIELI DE PERSONAL	369.00	0.00	93.30	91.90	91.90	91.90	390.04	394.47	395.19
1001	Cheltuieli salariale in bani	352.40	0.00	83.00	89.80	89.80	89.80	X	X	X
100101	Salarii de baza	333.20	0.00	78.20	85.00	85.00	85.00	X	X	X
100106	Alte sporuri	19.20	0.00	4.80	4.80	4.80	4.80	X	X	X
1003	Contributii	16.60	0.00	10.30	2.10	2.10	2.10	X	X	X
100301	Contributii de asigurari sociale de stat	5.90	0.00	5.90	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	2.10	0.00	2.10	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	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	7.70	0.00	1.40	2.10	2.10	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	35.50	0.00	10.50	8.50	8.50	8.00	37.53	37.98	38.04
2001	Bunuri si servicii	29.00	0.00	8.50	7.00	7.00	6.50	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200104	Apa, canal si salubritate	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200105	Carburanti si lubrifianti	1.60	0.00	0.40	0.40	0.40	0.40	X	X	X
200106	Piese de schimb	1.20	0.00	0.30	0.30	0.30	0.30	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
200108	Posta, telecomunicatii, radio, tv, internet	2.40	0.00	0.60	0.60	0.60	0.60	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	9.50	0.00	3.00	2.00	2.50	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3.00	0.00	1.00	1.00	0.50	0.50	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.20	0.00	1.30	1.30	1.30	1.30	X	X	X
200530	Alte obiecte de inventar	5.20	0.00	1.30	1.30	1.30	1.30	X	X	X
2006	Daplasari, detasari, transferari	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200601	Deplasari interne, detasari, transferari	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
2014	Protectia muncii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.10	0.00	1.80	2.10	2.10	2.10	8.56	8.66	8.67
5940	Sume aferente persoanelor cu handicap neincadrate	8.10	0.00	1.80	2.10	2.10	2.10	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	174.40	0.00	44.50	43.30	43.30	43.30	184.34	186.45	186.77
540250	Alte servicii publice generale	238.20	0.00	61.10	59.20	59.20	58.70	251.79	254.66	255.13
5502	Dobanzi	16.00	0.00	4.00	4.00	4.00	4.00	16.91	17.10	17.14
01	CHELTUIELI CURENTE	16.00	0.00	4.00	4.00	4.00	4.00	16.91	17.10	17.14
30	TITLUL III DOBANZI	16.00	0.00	4.00	4.00	4.00	4.00	16.91	17.10	17.14
3003	Alte dobanzi	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
300305	Dobanzi la opeatiunile de leasing	16.00	0.00	4.00	4.00	4.00	4.00	X	X	X
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	364.00	0.00	91.00	91.00	91.00	91.00	384.75	389.12	389.84
01	CHELTUIELI CURENTE	364.00	0.00	91.00	91.00	91.00	91.00	384.75	389.12	389.84
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	364.00	0.00	91.00	91.00	91.00	91.00	384.75	389.12	389.84
5101	Transferuri curente	364.00	0.00	91.00	91.00	91.00	91.00	X	X	X
510115	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	364.00	0.00	91.00	91.00	91.00	91.00	X	X	X
560207	Transferuri din bugetele locale pentru institutiile de asistenta sociala pentru persoanele cu handicap	364.00	0.00	91.00	91.00	91.00	91.00	384.75	389.12	389.84
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	459.90	0.00	115.90	115.40	114.90	113.70	486.12	491.64	492.55
6102	Ordine publica si siguranta nationala	459.90	0.00	115.90	115.40	114.90	113.70	486.12	491.64	492.55
01	CHELTUIELI CURENTE	459.90	0.00	115.90	115.40	114.90	113.70	486.12	491.64	492.55
10	TITLUL I CHELTUIELI DE PERSONAL	416.90	0.00	103.70	104.40	104.40	104.40	440.67	445.67	446.50
1001	Cheltuieli salariale in bani	402.00	0.00	96.00	102.00	102.00	102.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	402.00	0.00	96.00	102.00	102.00	102.00	X	X	X
1003	Contributii	14.90	0.00	7.70	2.40	2.40	2.40	X	X	X
100301	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	1.50	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	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	8.80	0.00	1.60	2.40	2.40	2.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	31.00	0.00	9.20	8.00	7.50	6.30	32.77	33.14	33.20
2001	Bunuri si servicii	27.50	0.00	7.70	7.00	6.50	6.30	X	X	X
200101	Furnituri de birou	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	9.20	0.00	2.30	2.30	2.30	2.30	X	X	X
200106	Piese de schimb	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.70	0.00	1.20	0.50	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.50	0.00	1.50	1.00	1.00	0.00	X	X	X
200501	Uniforme si echipament	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	2.50	0.00	0.50	1.00	1.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	12.00	0.00	3.00	3.00	3.00	3.00	12.68	12.83	12.85
5940	Sume aferente persoanelor cu handicap neincadrate	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
610203	Ordine publica	459.90	0.00	115.90	115.40	114.90	113.70	486.12	491.64	492.55
61020304	Politie locala	459.90	0.00	115.90	115.40	114.90	113.70	486.12	491.64	492.55
6302	Partea a III-a Cheltuieli Social - Culturale	5,370.75	0.00	1,202.45	2,082.50	1,125.70	960.10	4,293.89	4,351.19	4,373.57
6502	Invatamant	1,081.50	0.00	359.10	254.10	289.30	179.00	965.07	984.61	1,000.70
01	CHELTUIELI CURENTE	956.50	0.00	234.10	254.10	289.30	179.00	965.07	984.61	1,000.70
20	TITLUL II BUNURI SI SERVICII	836.00	0.00	210.00	200.00	280.00	146.00	842.00	861.00	877.00
2001	Bunuri si servicii	836.00	0.00	210.00	200.00	280.00	146.00	X	X	X
200101	Furnituri de birou	836.00	0.00	210.00	200.00	280.00	146.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	75.50	0.00	24.10	29.10	9.30	13.00	75.50	75.50	75.50
5702	Ajutoare sociale	75.50	0.00	24.10	29.10	9.30	13.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	70.50	0.00	24.10	24.10	9.30	13.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	0.00	25.00	0.00	20.00	47.57	48.11	48.20
5901	Burse	45.00	0.00	0.00	25.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	125.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	125.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	125.00	0.00	125.00	0.00	0.00	0.00	X	X	X
710101	Constructii	125.00	0.00	125.00	0.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	1,011.00	0.00	335.00	230.00	280.00	166.00	894.57	914.11	930.20
65020302	Invatamant primar	1,011.00	0.00	335.00	230.00	280.00	166.00	894.57	914.11	930.20
650250	Alte cheltuieli in domeniul invatamantului	70.50	0.00	24.10	24.10	9.30	13.00	70.50	70.50	70.50
6602	Sanatate	387.30	0.00	38.30	248.00	48.00	53.00	409.40	414.05	414.81
01	CHELTUIELI CURENTE	187.30	0.00	38.30	48.00	48.00	53.00	198.00	200.25	200.61
10	TITLUL I CHELTUIELI DE PERSONAL	177.60	0.00	36.90	46.90	46.90	46.90	187.73	189.87	190.21
1001	Cheltuieli salariale in bani	171.80	0.00	33.80	46.00	46.00	46.00	X	X	X
100101	Salarii de baza	170.50	0.00	32.50	46.00	46.00	46.00	X	X	X
100106	Alte sporuri	1.30	0.00	1.30	0.00	0.00	0.00	X	X	X
1003	Contributii	5.80	0.00	3.10	0.90	0.90	0.90	X	X	X
100301	Contributii de asigurari sociale de stat	1.60	0.00	1.60	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	0.60	0.00	0.60	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	3.30	0.00	0.60	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	6.10	0.00	0.50	0.20	0.20	5.20	6.46	6.53	6.54
2001	Bunuri si servicii	1.10	0.00	0.50	0.20	0.20	0.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
2004	Medicamente si materiale sanitare	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200401	Medicamente	5.00	0.00	0.00	0.00	0.00	5.00	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
59	TITLUL XI ALTE CHELTUIELI	3.60	0.00	0.90	0.90	0.90	0.90	3.81	3.85	3.86
5940	Sume aferente persoanelor cu handicap neincadrate	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
70	CHELTUIELI DE CAPITAL	200.00	0.00	0.00	200.00	0.00	0.00	211.40	213.80	214.20
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	0.00	200.00	0.00	0.00	211.40	213.80	214.20
7103	Reparatii capitale aferente activelor fixe	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	387.30	0.00	38.30	248.00	48.00	53.00	409.40	414.05	414.81
66025050	Alte institutii si actiuni sanitare	387.30	0.00	38.30	248.00	48.00	53.00	409.40	414.05	414.81
6702	Cultura, recreere si religie	1,424.95	0.00	162.35	1,001.30	211.30	50.00	301.22	304.61	305.18
01	CHELTUIELI CURENTE	284.95	0.00	112.35	71.30	51.30	50.00	301.22	304.61	305.18
10	TITLUL I CHELTUIELI DE PERSONAL	82.15	0.00	20.35	20.60	20.60	20.60	86.85	87.82	87.98
1001	Cheltuieli salariale in bani	78.50	0.00	18.50	20.00	20.00	20.00	X	X	X
100101	Salarii de baza	78.50	0.00	18.50	20.00	20.00	20.00	X	X	X
1003	Contributii	3.65	0.00	1.85	0.60	0.60	0.60	X	X	X
100301	Contributii de asigurari sociale de stat	0.90	0.00	0.90	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	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	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	2.20	0.00	0.40	0.60	0.60	0.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	120.60	0.00	54.10	32.60	12.60	21.30	127.48	128.92	129.16
2001	Bunuri si servicii	109.70	0.00	43.80	32.30	12.30	21.30	X	X	X
200101	Furnituri de birou	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
200103	Încalzit, Iluminat si forta motrica	4.50	0.00	2.50	1.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4.40	0.00	1.10	1.10	1.10	1.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	40.00	30.00	10.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	0.90	0.00	0.30	0.30	0.30	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	0.90	0.00	0.30	0.30	0.30	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	82.20	0.00	37.90	18.10	18.10	8.10	86.89	87.87	88.04

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
5911	Asociatii si fundatii	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X
5912	Sustinerea cultelor	50.00	0.00	30.00	10.00	10.00	0.00	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	2.20	0.00	0.40	0.60	0.60	0.60	X	X	X
70	CHELTUIELI DE CAPITAL	1,140.00	0.00	50.00	930.00	160.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,140.00	0.00	50.00	930.00	160.00	0.00	0.00	0.00	0.00
7101	Active fixe	900.00	0.00	0.00	850.00	50.00	0.00	X	X	X
710101	Constructii	900.00	0.00	0.00	850.00	50.00	0.00	X	X	X
7103	Reparatii capitale aferente activelor fixe	240.00	0.00	50.00	80.00	110.00	0.00	X	X	X
670203	Servicii culturale	1,424.95	0.00	162.35	1,001.30	211.30	50.00	301.22	304.61	305.18
67020330	Alte servicii culturale	1,424.95	0.00	162.35	1,001.30	211.30	50.00	301.22	304.61	305.18
6802	Asigurari si asistenta sociala	2,477.00	0.00	642.70	579.10	577.10	678.10	2,618.20	2,647.92	2,652.88
01	CHELTUIELI CURENTE	2,477.00	0.00	642.70	579.10	577.10	678.10	2,618.20	2,647.92	2,652.88
10	TITLUL I CHELTUIELI DE PERSONAL	741.50	0.00	181.70	186.60	186.60	186.60	783.77	792.67	794.16
1001	Cheltuieli salariale in bani	715.20	0.00	168.00	182.40	182.40	182.40	X	X	X
100101	Salarii de baza	715.20	0.00	168.00	182.40	182.40	182.40	X	X	X
1003	Contributii	26.30	0.00	13.70	4.20	4.20	4.20	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	15.60	0.00	3.00	4.20	4.20	4.20	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,708.00	0.00	456.00	385.00	383.00	484.00	1,805.36	1,825.85	1,829.27
5702	Ajutoare sociale	1,708.00	0.00	456.00	385.00	383.00	484.00	X	X	X
570201	Ajutoare sociale in numerar	1,708.00	0.00	456.00	385.00	383.00	484.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	27.50	0.00	5.00	7.50	7.50	7.50	29.07	29.40	29.45
5940	Sume aferente persoanelor cu handicap neincadrate	27.50	0.00	5.00	7.50	7.50	7.50	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,266.00	0.00	550.70	574.10	572.10	569.10	2,395.17	2,422.36	2,426.90
68020502	Asistenta sociala in caz de invaliditate	2,266.00	0.00	550.70	574.10	572.10	569.10	2,395.17	2,422.36	2,426.90
680215	Prevenirea excluderii sociale	211.00	0.00	92.00	5.00	5.00	109.00	223.03	225.56	225.98

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
68021501	Ajutor social	211.00	0.00	92.00	5.00	5.00	109.00	223.03	225.56	225.98
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	7,012.00	0.00	2,423.80	1,831.50	1,631.40	1,125.30	2,443.06	2,470.79	2,440.94
7002	Locuinte, servicii si dezvoltare publica	5,363.80	0.00	1,568.50	1,567.20	1,367.10	861.00	1,324.54	1,339.57	1,307.61
01	CHELTUIELI CURENTE	4,685.60	0.00	1,287.00	1,320.50	1,217.10	861.00	1,001.10	1,012.46	1,014.34
10	TITLUL I CHELTUIELI DE PERSONAL	503.60	0.00	134.60	123.00	123.00	123.00	532.31	538.36	539.34
1001	Cheltuieli salariale in bani	474.00	0.00	114.00	120.00	120.00	120.00	X	X	X
100101	Salarii de baza	474.00	0.00	114.00	120.00	120.00	120.00	X	X	X
1003	Contributii	29.60	0.00	20.60	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	11.00	0.00	2.00	3.00	3.00	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	430.30	0.00	150.00	129.40	90.50	60.40	454.84	459.99	460.86
2001	Bunuri si servicii	389.30	0.00	147.50	90.90	90.50	60.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	185.00	0.00	75.00	45.00	45.00	20.00	X	X	X
200105	Carburanti si lubrifianti	1.80	0.00	0.50	0.40	0.50	0.40	X	X	X
200106	Piese de schimb	1.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	200.00	0.00	70.00	45.00	45.00	40.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	2.50	37.50	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	40.00	0.00	2.50	37.50	0.00	0.00	X	X	X
2014	Protectia muncii	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	3,738.50	0.00	1,000.00	1,064.50	1,000.00	674.00	0.00	0.00	0.00
5601	Programe din Fondul European de Dezvoltare Regionala (FEDR )	3,738.50	0.00	1,000.00	1,064.50	1,000.00	674.00	X	X	X
560102	Finantarea Uniunii Europene	3,674.00	0.00	1,000.00	1,000.00	1,000.00	674.00	X	X	X
560103	Cheltuieli neeligibile	64.50	0.00	0.00	64.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	13.20	0.00	2.40	3.60	3.60	3.60	13.95	14.11	14.14

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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
5940	Sume aferente persoanelor cu handicap neincadrate	13.20	0.00	2.40	3.60	3.60	3.60	X	X	X
70	CHELTUIELI DE CAPITAL	678.20	0.00	281.50	246.70	150.00	0.00	323.44	327.11	293.27
71	TITLUL XIII ACTIVE NEFINANCIARE	678.20	0.00	281.50	246.70	150.00	0.00	323.44	327.11	293.27
7101	Active fixe	678.20	0.00	281.50	246.70	150.00	0.00	X	X	X
710101	Constructii	206.00	0.00	206.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	472.20	0.00	75.50	246.70	150.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	399.00	0.00	95.00	149.00	115.00	40.00	421.75	426.54	427.33
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	4,964.80	0.00	1,473.50	1,418.20	1,252.10	821.00	902.79	913.03	880.28
7402	Protectia mediului	1,648.20	0.00	855.30	264.30	264.30	264.30	1,118.52	1,131.22	1,133.33
01	CHELTUIELI CURENTE	1,648.20	0.00	855.30	264.30	264.30	264.30	1,118.52	1,131.22	1,133.33
20	TITLUL II BUNURI SI SERVICII	1,058.20	0.00	265.30	264.30	264.30	264.30	1,118.52	1,131.22	1,133.33
2001	Bunuri si servicii	1,051.00	0.00	263.50	262.50	262.50	262.50	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	1,040.00	0.00	260.00	260.00	260.00	260.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
200530	Alte obiecte de inventar	7.20	0.00	1.80	1.80	1.80	1.80	X	X	X
55	TITLUL VII ALTE TRANSFERURI	590.00	0.00	590.00	0.00	0.00	0.00	0.00	0.00	0.00
5501	A. Transferuri interne	590.00	0.00	590.00	0.00	0.00	0.00	X	X	X
550113	Programe de dezvoltare	590.00	0.00	590.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deeurilor	1,648.20	0.00	855.30	264.30	264.30	264.30	1,118.52	1,131.22	1,133.33
74020501	Salubritate	1,648.20	0.00	855.30	264.30	264.30	264.30	1,118.52	1,131.22	1,133.33
7902	Partea a V-a Actiuni economice	3,416.50	0.00	750.40	1,003.70	1,473.20	189.20	2,363.99	1,825.56	1,005.68
8002	Actiuni generale economice, comerciale si de munca	75.00	0.00	25.00	25.00	25.00	0.00	79.28	80.18	80.33
01	CHELTUIELI CURENTE	75.00	0.00	25.00	25.00	25.00	0.00	79.28	80.18	80.33
20	TITLUL II BUNURI SI SERVICII	75.00	0.00	25.00	25.00	25.00	0.00	79.28	80.18	80.33
2030	Alte cheltuieli	75.00	0.00	25.00	25.00	25.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75.00	0.00	25.00	25.00	25.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	75.00	0.00	25.00	25.00	25.00	0.00	79.28	80.18	80.33
80020110	Programe de dezvoltare regionala si sociala	75.00	0.00	25.00	25.00	25.00	0.00	79.28	80.18	80.33

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
8402	Transporturi	3,341.50	0.00	725.40	978.70	1,448.20	189.20	2,284.71	1,745.38	925.35
01	CHELTUIELI CURENTE	864.00	0.00	219.90	233.70	237.20	173.20	913.27	923.61	925.35
10	TITLUL I CHELTUIELI DE PERSONAL	308.30	0.00	77.30	77.00	77.00	77.00	325.87	329.57	330.19
1001	Cheltuieli salariale in bani	296.00	0.00	71.00	75.00	75.00	75.00	X	X	X
100101	Salarii de baza	296.00	0.00	71.00	75.00	75.00	75.00	X	X	X
1003	Contributii	12.30	0.00	6.30	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	3.50	0.00	3.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.10	0.00	1.10	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	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.20	0.00	1.20	2.00	2.00	2.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	547.00	0.00	140.50	154.50	158.00	94.00	578.20	584.74	585.84
2001	Bunuri si servicii	337.50	0.00	86.50	83.00	84.00	84.00	X	X	X
200105	Carburanti si lubrifianti	208.00	0.00	52.00	52.00	52.00	52.00	X	X	X
200106	Piese de schimb	34.00	0.00	8.50	8.50	8.50	8.50	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	67.00	0.00	18.00	16.00	17.00	16.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	28.50	0.00	8.00	6.50	6.50	7.50	X	X	X
2002	Reparatii curente	200.00	0.00	50.00	70.00	70.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	4.00	0.00	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	4.00	0.00	4.00	0.00	X	X	X
2014	Protectia muncii	1.50	0.00	0.00	1.50	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	8.70	0.00	2.10	2.20	2.20	2.20	9.20	9.30	9.32
5940	Sume aferente persoanelor cu handicap neincadrate	8.70	0.00	2.10	2.20	2.20	2.20	X	X	X
70	CHELTUIELI DE CAPITAL	2,477.50	0.00	505.50	745.00	1,211.00	16.00	1,371.44	821.77	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,477.50	0.00	505.50	745.00	1,211.00	16.00	1,371.44	821.77	0.00
7101	Active fixe	2,477.50	0.00	505.50	745.00	1,211.00	16.00	X	X	X
710101	Constructii	988.50	0.00	288.50	0.00	700.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	319.00	0.00	17.00	245.00	41.00	16.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,170.00	0.00	200.00	500.00	470.00	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
840203	Transport rutier	3,341.50	0.00	725.40	978.70	1,448.20	189.20	2,284.71	1,745.38	925.35
84020303	Strazi	3,341.50	0.00	725.40	978.70	1,448.20	189.20	2,284.71	1,745.38	925.35
9602	Rezerve, Excedent/Deficit	-1,785.90	0.00	-141.80	-1,166.00	-478.10	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,785.90	0.00	141.80	1,166.00	478.10	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,785.90	0.00	141.80	1,166.00	478.10	0.00	0.00	0.00	0.00

Ordonator principal de credite,  
ing Constantin Toma

Sef serviciu economic,  
Mirauta Ifrim Eugenia