

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

-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	17,324.00		5,226.05	5,313.81	4,211.32	2,572.82	18,769.25	18,924.42	18,809.64
499002	VENITURI PROPRII	13,305.59		4,197.34	4,287.81	3,236.32	1,584.12	14,638.95	14,929.52	15,075.14
000202	I. VENITURI CURENTE	16,524.00		5,076.05	5,063.81	4,011.32	2,372.82	17,923.65	18,069.22	17,952.84
000302	A. VENITURI FISCALE	14,363.29		4,521.34	4,393.81	3,396.32	2,051.82	15,753.63	15,874.57	15,754.07
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,106.59		2,047.34	2,466.81	1,809.32	783.12	8,086.61	8,302.80	8,435.99
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,106.59		2,047.34	2,466.81	1,809.32	783.12	8,086.61	8,302.80	8,435.99
0302	Impozit pe venit	40.50		10.00	10.00	10.00	10.50	42.81	43.30	43.38
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.50		10.00	10.00	10.00	10.50	42.81	43.30	43.38
0402	Cote si sume defalcate din impozitul pe venit	7,066.09		2,037.34	2,456.81	1,799.32	772.62	8,043.80	8,259.50	8,392.61
040201	Cote defalcate din impozitul pe venit	6,580.09		1,915.34	2,334.81	1,677.32	652.62	6,954.80	7,033.50	7,046.61
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	486.00		122.00	122.00	122.00	120.00	1,089.00	1,226.00	1,346.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,596.00		1,460.00	1,010.00	720.00	406.00	3,800.97	3,844.12	3,851.33
0702	Impozite si taxe pe proprietate	3,596.00		1,460.00	1,010.00	720.00	406.00	3,800.97	3,844.12	3,851.33
070201	Impozit si taxa pe cladiri	1,724.00		600.00	500.00	410.00	214.00	1,822.27	1,842.96	1,846.41
07020101	Impozit pe cladiri de la persoane fizice	545.00		300.00	150.00	60.00	35.00	576.07	582.61	583.70
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,179.00		300.00	350.00	350.00	179.00	1,246.20	1,260.35	1,262.71
070202	Impozit si taxa pe teren	1,561.00		780.00	430.00	230.00	121.00	1,649.98	1,668.70	1,671.84
07020201	Impozit pe terenuri de la persoane fizice	388.00		250.00	80.00	30.00	28.00	410.12	414.77	415.55
07020202	Impozit si taxa pe teren de la persoane juridice	207.00		80.00	50.00	50.00	27.00	218.80	221.28	221.70
07020203	Impozitul pe terenul din extravilan	966.00		450.00	300.00	150.00	66.00	1,021.06	1,032.65	1,034.59
070203	Taxe judiciare de timbru si alte taxe de timbru	39.00		10.00	10.00	10.00	9.00	41.22	41.69	41.77

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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	272.00		70.00	70.00	70.00	62.00	287.50	290.77	291.31
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,629.70		1,007.00	910.00	860.00	852.70	3,833.28	3,694.51	3,433.55
1102	Sume defalcate din TVA	3,110.70		771.00	776.00	775.00	788.70	3,284.70	3,139.70	2,877.70
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,324.70		574.00	579.00	578.00	593.70	2,487.70	2,506.70	2,521.70
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	786.00		197.00	197.00	197.00	195.00	797.00	633.00	356.00
1502	Taxe pe servicii specifice	11.00		4.00	2.00	3.00	2.00	11.63	11.76	11.78
150201	Impozit pe spectacole	10.00		3.00	2.00	3.00	2.00	10.57	10.69	10.71
150250	Alte taxe pe servicii specifice	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	508.00		232.00	132.00	82.00	62.00	536.95	543.05	544.07
160202	Impozit pe mijloacele de transport	488.00		227.00	127.00	77.00	57.00	515.81	521.67	522.65
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	379.00		200.00	100.00	50.00	29.00	400.60	405.15	405.91
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	109.00		27.00	27.00	27.00	28.00	115.21	116.52	116.74
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20.00		5.00	5.00	5.00	5.00	21.14	21.38	21.42
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
1802	Alte impozite si taxe fiscale	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
180250	Alte impozite si taxe	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
001202	C. VENITURI NEFISCALE	2,160.71		554.71	670.00	615.00	321.00	2,170.02	2,194.65	2,198.77
001302	C1. VENITURI DIN PROPRIETATE	283.00		51.00	51.00	101.00	80.00	299.13	302.52	303.10
3002	Venituri din proprietate	283.00		51.00	51.00	101.00	80.00	299.13	302.52	303.10
300205	Venituri din concesiuni si inchirieri	277.00		50.00	50.00	100.00	77.00	292.79	296.11	296.67
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	277.00		50.00	50.00	100.00	77.00	292.79	296.11	296.67
300250	Alte venituri din proprietate	6.00		1.00	1.00	1.00	3.00	6.34	6.41	6.43
001402	C2. VANZARI DE BUNURI SI SERVICII	1,877.71		503.71	619.00	514.00	241.00	1,870.89	1,892.13	1,895.67
3302	Venituri din prestari de servicii si alte activitati	905.00		246.00	256.00	214.00	189.00	956.58	967.44	969.26
330208	Venituri din prestari de servicii	36.00		9.00	9.00	9.00	9.00	38.05	38.48	38.56
330213	Contributia de intretinere a persoanelor asistate	726.00		182.00	182.00	182.00	180.00	767.38	776.09	777.55

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330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	110.00		50.00	50.00	10.00	0.00	116.27	117.59	117.81
330250	Alte venituri din prestari de servicii si alte activitati	33.00		5.00	15.00	13.00	0.00	34.88	35.28	35.34
3402	Venituri din taxe administrative, eliberari permise	13.00		0.00	13.00	0.00	0.00	13.74	13.90	13.92
340202	Taxe extrajudiciare de timbru	13.00		0.00	13.00	0.00	0.00	13.74	13.90	13.92
3502	Amenzi, penalitati si confiscari	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
3602	Diverse venituri	454.00		100.00	150.00	180.00	24.00	479.88	485.33	486.23
360250	Alte venituri	454.00		100.00	150.00	180.00	24.00	479.88	485.33	486.23
3702	Transferuri voluntare, altele decat subventiile	107.71		107.71	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	107.71		107.71	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-486.00		-122.00	-122.00	-122.00	-120.00	-985.79	-941.94	-1,109.00
370204	Varsaminte din sectiunea de functionare	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
001702	IV. SUBVENTII	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
4202	Subventii de la bugetul de stat	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
002002	B. Curente	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
4902	TOTAL CHELTUIELI	25,937.00	0.00	13,839.05	5,313.81	4,211.32	2,572.82	18,769.25	18,924.41	18,809.64
01	CHELTUIELI CURENTE	17,084.00	0.00	5,166.05	5,253.81	4,151.32	2,512.82	17,543.46	17,742.47	17,700.64
10	TITLUL I CHELTUIELI DE PERSONAL	6,856.58	0.00	1,925.73	1,842.41	1,761.92	1,326.52	7,247.43	7,329.70	7,343.39
1001	Cheltuieli salariale in bani	6,508.46	0.00	1,751.33	1,778.61	1,704.02	1,274.50	X	X	X
100101	Salarii de baza	5,775.47	0.00	1,541.84	1,582.11	1,495.52	1,156.00	X	X	X
100105	Sporuri pentru conditii de munca	57.49	0.00	18.99	14.50	14.50	9.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	206.00	0.00	52.00	52.00	72.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	469.50	0.00	138.50	130.00	122.00	79.00	X	X	X

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1003	Contributii	348.12	0.00	174.40	63.80	57.90	52.02	X	X	X
100301	Contributii de asigurari sociale de stat	78.86	0.00	78.86	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	2.78	0.00	2.78	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	23.21	0.00	23.21	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.22	0.00	1.22	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	80.66	0.00	28.66	22.00	16.00	14.00	X	X	X
100307	Contributia asiguratorie pentru munca	161.39	0.00	39.67	41.80	41.90	38.02	X	X	X
20	TITLUL II BUNURI SI SERVICII	8,193.72	0.00	2,636.32	2,844.40	1,911.90	801.10	8,660.87	8,759.21	8,775.57
2001	Bunuri si servicii	6,392.05	0.00	2,108.68	2,052.13	1,621.23	610.01	X	X	X
200101	Furnituri de birou	129.30	0.00	41.40	41.30	29.30	17.30	X	X	X
200102	Materiale pentru curatenie	156.10	0.00	47.50	47.10	39.00	22.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,779.00	0.00	711.00	557.00	353.00	158.00	X	X	X
200104	Apa, canal si salubritate	694.00	0.00	209.00	211.00	177.50	96.50	X	X	X
200105	Carburanti si lubrifianti	191.00	0.00	54.00	64.00	39.00	34.00	X	X	X
200106	Piese de schimb	62.00	0.00	20.00	19.00	13.00	10.00	X	X	X
200107	Transport	103.80	0.00	26.00	29.50	28.30	20.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	270.06	0.00	80.00	78.35	68.25	43.46	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.17	0.00	10.47	13.50	16.00	15.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,951.62	0.00	909.31	991.38	857.88	193.05	X	X	X
2002	Reparatii curente	664.70	0.00	176.25	331.25	150.95	6.25	X	X	X
2003	Hrana	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
200301	Hrana pentru oameni	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
2004	Medicamente si materiale sanitare	76.24	0.00	13.44	14.80	18.00	30.00	X	X	X
200401	Medicamente	39.44	0.00	9.94	10.50	9.00	10.00	X	X	X
200402	Materiale sanitare	36.80	0.00	3.50	4.30	9.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	300.80	0.00	85.80	213.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	300.80	0.00	85.80	213.00	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	138.00	0.00	54.00	48.50	24.50	11.00	X	X	X
200601	Deplasari interne, detasari, transferari	83.00	0.00	34.00	28.50	14.50	6.00	X	X	X
200602	Deplasari în strainatate	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X

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2011	Carti, publicatii si materiale documentare	37.90	0.00	23.50	7.40	0.00	7.00	X	X	X
2012	Consultanta si expertiza	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	28.50	0.00	14.50	10.50	3.50	0.00	X	X	X
2014	Protectia muncii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	105.00	0.00	60.00	40.00	5.00	0.00	X	X	X
203002	Protocol si reprezentare	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	50.00	30.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
3001	Dobanzi aferente datoriei publice interne	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	365.00	0.00	150.00	105.00	70.00	40.00	385.81	390.19	390.92
5101	Transferuri curente	365.00	0.00	150.00	105.00	70.00	40.00	X	X	X
510101	Transferuri catre institutii publice	65.00	0.00	30.00	25.00	0.00	10.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	857.70	0.00	232.00	222.00	225.50	178.20	905.81	915.94	917.64
5702	Ajutoare sociale	857.70	0.00	232.00	222.00	225.50	178.20	X	X	X
570201	Ajutoare sociale in numerar	854.20	0.00	231.00	221.00	225.50	176.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.50	0.00	1.00	1.00	0.00	1.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
581101	Finantare nationala	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	255.00	0.00	80.00	100.00	40.00	35.00	269.55	272.61	273.12
5901	Burse	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	205.00	0.00	50.00	80.00	40.00	35.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,613.00	0.00	8,613.00	0.00	0.00	0.00	985.79	941.94	1,109.00

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71	TITLUL XIII ACTIVE NEFINANCIARE	8,613.00	0.00	8,613.00	0.00	0.00	0.00	985.79	941.94	1,109.00
7101	Active fixe	8,613.00	0.00	8,613.00	0.00	0.00	0.00	X	X	X
710101	Constructii	7,472.00	0.00	7,472.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	425.00	0.00	425.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	53.00	0.00	53.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	663.00	0.00	663.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
5002	Partea I-a Servicii publice generale	6,510.63	0.00	2,699.62	1,477.17	1,355.52	978.32	5,787.81	5,853.52	5,789.49
5102	Autoritati publice si actiuni externe	5,400.63	0.00	2,313.96	1,169.67	1,089.50	827.50	4,651.51	4,704.32	4,713.13
01	CHELTUIELI CURENTE	4,395.63	0.00	1,308.96	1,169.67	1,089.50	827.50	4,646.22	4,698.97	4,707.77
10	TITLUL I CHELTUIELI DE PERSONAL	3,402.00	0.00	932.33	867.67	882.00	720.00	3,595.92	3,636.75	3,643.55
1001	Cheltuieli salariale in bani	3,216.67	0.00	842.00	832.67	852.00	690.00	X	X	X
100101	Salarii de baza	2,870.67	0.00	740.00	750.67	750.00	630.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	186.00	0.00	52.00	52.00	52.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	160.00	0.00	50.00	30.00	50.00	30.00	X	X	X
1003	Contributii	185.33	0.00	90.33	35.00	30.00	30.00	X	X	X
100301	Contributii de asigurari sociale de stat	43.00	0.00	43.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.03	0.00	1.03	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	10.80	0.00	10.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	993.63	0.00	376.63	302.00	207.50	107.50	1,050.30	1,062.22	1,064.22
2001	Bunuri si servicii	629.63	0.00	197.63	192.00	162.50	77.50	X	X	X
200101	Furnituri de birou	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
200102	Materiale pentru curatenie	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.00	0.00	25.00	20.00	16.00	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
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	25.00	25.00	10.00	10.00	X	X	X
200106	Piese de schimb	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	125.00	0.00	40.00	40.00	30.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	273.63	0.00	80.63	80.00	80.00	33.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	110.00	0.00	40.00	40.00	20.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
200602	Deplasari în strainatate	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
2012	Consultanta si expertiza	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	105.00	0.00	60.00	40.00	5.00	0.00	X	X	X
203002	Protocol si reprezentare	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	50.00	30.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
71	TITLUL XIII ACTIVE NEFINANCIARE	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
7101	Active fixe	1,005.00	0.00	1,005.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	5,400.63	0.00	2,313.96	1,169.67	1,089.50	827.50	4,651.51	4,704.32	4,713.13
51020103	Autoritati executive	5,400.63	0.00	2,313.96	1,169.67	1,089.50	827.50	4,651.51	4,704.32	4,713.13
5402	Alte servicii publice generale	1,040.00	0.00	365.66	289.50	246.02	138.82	1,062.31	1,074.37	1,076.36
01	CHELTUIELI CURENTE	1,005.00	0.00	330.66	289.50	246.02	138.82	1,062.31	1,074.37	1,076.36
10	TITLUL I CHELTUIELI DE PERSONAL	775.00	0.00	234.16	214.00	209.52	117.32	819.18	828.47	830.03

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
1001	Cheltuieli salariale in bani	724.20	0.00	209.68	205.00	200.52	109.00	X	X	X
100101	Salarii de baza	600.20	0.00	174.68	175.00	150.52	100.00	X	X	X
100105	Sporuri pentru conditii de munca	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	69.00	0.00	25.00	20.00	20.00	4.00	X	X	X
1003	Contributii	50.80	0.00	24.48	9.00	9.00	8.32	X	X	X
100301	Contributii de asigurari sociale de stat	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.65	0.00	2.65	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.13	0.00	0.13	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	20.00	0.00	8.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.32	0.00	5.00	5.00	5.00	4.32	X	X	X
20	TITLUL II BUNURI SI SERVICII	230.00	0.00	96.50	75.50	36.50	21.50	243.13	245.90	246.33
2001	Bunuri si servicii	203.00	0.00	76.50	68.50	36.50	21.50	X	X	X
200101	Furnituri de birou	16.00	0.00	7.00	6.00	3.00	0.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	54.00	0.00	23.00	17.00	8.00	6.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.50	5.50	5.50	3.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	34.00	0.00	15.00	10.00	7.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.00	0.00	7.00	4.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	11.00	0.00	7.00	4.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	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
710101	Constructii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	390.00	0.00	128.48	109.00	88.52	64.00	412.23	416.92	417.68
540250	Alte servicii publice generale	650.00	0.00	237.18	180.50	157.50	74.82	650.08	657.45	658.68
5502	Dobanzi	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
01	CHELTUIELI CURENTE	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
30	TITLUL III DOBANZI	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
3001	Dobanzi aferente datoriei publice interne	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	10,212.37	0.00	4,400.73	2,475.14	2,092.30	1,244.20	9,808.27	9,864.42	10,048.12
6502	Invatamant	1,435.17	0.00	497.67	409.00	325.00	203.50	1,516.77	1,533.95	1,536.84
01	CHELTUIELI CURENTE	1,435.17	0.00	497.67	409.00	325.00	203.50	1,516.77	1,533.95	1,536.84
20	TITLUL II BUNURI SI SERVICII	1,338.67	0.00	455.67	377.00	314.00	192.00	1,414.97	1,431.04	1,433.73
2001	Bunuri si servicii	1,210.77	0.00	391.87	361.60	266.30	191.00	X	X	X
200101	Furnituri de birou	51.30	0.00	13.90	13.80	12.80	10.80	X	X	X
200102	Materiale pentru curatenie	38.00	0.00	10.50	10.00	11.00	6.50	X	X	X
200103	Încalzit, iluminat si forta motrica	610.00	0.00	236.00	187.00	96.00	91.00	X	X	X
200104	Apa, canal si salubritate	95.00	0.00	24.00	26.00	26.00	19.00	X	X	X
200105	Carburanti si lubrifianti	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200106	Piese de schimb	14.00	0.00	5.00	4.00	3.00	2.00	X	X	X
200107	Transport	63.80	0.00	16.00	19.50	18.30	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	59.30	0.00	18.00	16.10	16.00	9.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.17	0.00	10.47	13.50	16.00	15.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	188.20	0.00	49.00	62.70	58.20	18.30	X	X	X
2002	Reparatii curente	39.70	0.00	0.00	0.00	39.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	53.80	0.00	47.80	6.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	53.80	0.00	47.80	6.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	5.00	4.50	4.50	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	5.00	4.50	4.50	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.90	0.00	6.50	2.40	0.00	0.00	X	X	X
2013	Pregatire profesionala	10.50	0.00	4.50	2.50	3.50	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
57	TITLUL IX ASISTENTA SOCIALA	46.50	0.00	12.00	12.00	11.00	11.50	48.95	49.47	49.56
5702	Ajutoare sociale	46.50	0.00	12.00	12.00	11.00	11.50	X	X	X
570201	Ajutoare sociale in numerar	43.00	0.00	11.00	11.00	11.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.50	0.00	1.00	1.00	0.00	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	30.00	20.00	0.00	0.00	52.85	53.45	53.55
5901	Burse	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	343.72	0.00	120.82	104.30	74.50	44.10	363.30	367.44	368.12
65020301	Invatamant prescolar	165.00	0.00	53.20	48.20	39.50	24.10	174.41	176.38	176.72
65020302	Invatamant primar	178.72	0.00	67.62	56.10	35.00	20.00	188.89	191.06	191.40
650204	Invatamant secundar	1,087.95	0.00	375.85	303.70	250.50	157.90	1,149.97	1,163.01	1,165.22
65020401	Invatamant secundar inferior	443.45	0.00	158.15	110.30	106.80	68.20	468.73	474.04	474.96
65020402	Invatamant secundar superior	644.50	0.00	217.70	193.40	143.70	89.70	681.24	688.97	690.26
650250	Alte cheltuieli in domeniul invatamantului	3.50	0.00	1.00	1.00	0.00	1.50	3.50	3.50	3.50
6602	Sanatate	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
01	CHELTUIELI CURENTE	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
5101	Transferuri curente	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
66020601	Spitale generale	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
6702	Cultura, recreere si religie	4,549.00	0.00	2,734.06	889.14	750.80	175.00	3,822.80	3,811.20	3,983.56
01	CHELTUIELI CURENTE	2,689.00	0.00	874.06	889.14	750.80	175.00	2,842.30	2,874.61	2,879.92
10	TITLUL I CHELTUIELI DE PERSONAL	457.00	0.00	140.06	126.14	111.80	79.00	483.03	488.55	489.42
1001	Cheltuieli salariale in bani	426.97	0.00	125.53	119.44	106.00	76.00	X	X	X
100101	Salarii de baza	392.97	0.00	110.53	106.44	100.00	76.00	X	X	X
100130	Alte drepturi salariale in bani	34.00	0.00	15.00	13.00	6.00	0.00	X	X	X
1003	Contributii	30.03	0.00	14.53	6.70	5.80	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	4.65	0.00	4.65	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	1.93	0.00	1.93	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
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	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	3.50	3.70	3.80	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,092.00	0.00	699.00	688.00	629.00	76.00	2,211.28	2,236.39	2,240.55
2001	Bunuri si servicii	2,012.00	0.00	646.00	663.00	629.00	74.00	X	X	X
200101	Furnituri de birou	14.00	0.00	5.00	5.00	3.00	1.00	X	X	X
200102	Materiale pentru curatenie	36.00	0.00	13.00	12.00	7.00	4.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	165.00	0.00	77.00	62.00	26.00	0.00	X	X	X
200104	Apa, canal si salubritate	27.00	0.00	8.00	8.00	7.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,750.00	0.00	537.00	571.00	581.00	61.00	X	X	X
2002	Reparatii curente	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	19.00	0.00	19.00	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
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	19.00	0.00	12.00	5.00	0.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	15.00	25.00	0.00	10.00	52.85	53.45	53.55
5101	Transferuri curente	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
510101	Transferuri catre institutii publice	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	20.00	50.00	10.00	10.00	95.14	96.22	96.40
5911	Asociatii si fundatii	90.00	0.00	20.00	50.00	10.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
71	TITLUL XIII ACTIVE NEFINANCIARE	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
7101	Active fixe	1,860.00	0.00	1,860.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,550.00	0.00	1,550.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	310.00	0.00	310.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	1,218.00	0.00	267.06	332.94	498.50	119.50	1,287.46	1,302.11	1,304.48
67020302	Biblioteci publice comunale, orasenesti, municipale	110.00	0.00	42.50	33.50	23.50	10.50	116.29	117.62	117.81
67020303	Muzee	280.00	0.00	73.56	81.44	88.00	37.00	295.96	299.34	299.88

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
67020306	Case de cultura	828.00	0.00	151.00	218.00	387.00	72.00	875.21	885.15	886.79
670205	Servicii recreative si sportive	3,331.00	0.00	2,467.00	556.20	252.30	55.50	2,535.34	2,509.09	2,679.08
67020501	Sport	471.00	0.00	157.00	156.20	102.30	55.50	497.84	503.50	504.44
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	2,860.00	0.00	2,310.00	400.00	150.00	0.00	2,037.50	2,005.59	2,174.64
6802	Asigurari si asistenta sociala	3,928.20	0.00	1,049.00	1,097.00	946.50	835.70	4,151.60	4,198.57	4,206.42
01	CHELTUIELI CURENTE	3,928.20	0.00	1,049.00	1,097.00	946.50	835.70	4,151.60	4,198.57	4,206.42
10	TITLUL I CHELTUIELI DE PERSONAL	2,159.58	0.00	599.48	617.10	543.10	399.90	2,282.72	2,308.59	2,312.92
1001	Cheltuieli salariale in bani	2,080.67	0.00	556.17	604.50	530.50	389.50	X	X	X
100101	Salarii de baza	1,856.91	0.00	501.91	535.00	480.00	340.00	X	X	X
100105	Sporuri pentru conditii de munca	22.26	0.00	8.76	4.50	4.50	4.50	X	X	X
100130	Alte drepturi salariale in bani	201.50	0.00	45.50	65.00	46.00	45.00	X	X	X
1003	Contributii	78.91	0.00	43.31	12.60	12.60	10.40	X	X	X
100301	Contributii de asigurari sociale de stat	22.61	0.00	22.61	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.75	0.00	0.75	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.33	0.00	7.33	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.34	0.00	0.34	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.61	0.00	1.61	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	46.27	0.00	10.67	12.60	12.60	10.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	827.42	0.00	184.52	239.90	158.90	244.10	874.60	884.53	886.18
2001	Bunuri si servicii	374.65	0.00	122.68	105.03	60.93	86.01	X	X	X
200101	Furnituri de birou	13.00	0.00	5.50	6.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	30.10	0.00	8.00	10.10	7.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	178.00	0.00	67.00	50.00	26.00	35.00	X	X	X
200104	Apa, canal si salubritate	54.00	0.00	14.00	14.00	13.00	13.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	37.76	0.00	8.50	9.75	9.75	9.76	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	61.79	0.00	19.68	14.68	4.68	22.75	X	X	X
2002	Reparatii curente	25.00	0.00	6.25	6.25	6.25	6.25	X	X	X
2003	Hrana	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
200301	Hrana pentru oameni	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
2004	Medicamente si materiale sanitare	76.24	0.00	13.44	14.80	18.00	30.00	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
200401	Medicamente	39.44	0.00	9.94	10.50	9.00	10.00	X	X	X
200402	Materiale sanitare	36.80	0.00	3.50	4.30	9.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15.00	0.00	15.00	0.00	0.00	0.00	15.86	16.04	16.07
5101	Transferuri curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	811.20	0.00	220.00	210.00	214.50	166.70	856.86	866.47	868.08
5702	Ajutoare sociale	811.20	0.00	220.00	210.00	214.50	166.70	X	X	X
570201	Ajutoare sociale in numerar	811.20	0.00	220.00	210.00	214.50	166.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115.00	0.00	30.00	30.00	30.00	25.00	121.56	122.94	123.17
5911	Asociatii si fundatii	115.00	0.00	30.00	30.00	30.00	25.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,893.00	0.00	434.00	524.00	474.00	461.00	2,000.94	2,023.64	2,027.41
680205	Asistenta sociala in caz de boli si invaliditati	1,575.00	0.00	445.50	429.50	369.00	331.00	1,664.79	1,683.67	1,686.84
68020502	Asistenta sociala in caz de invaliditate	1,575.00	0.00	445.50	429.50	369.00	331.00	1,664.79	1,683.67	1,686.84
680215	Prevenirea excluderii sociale	10.20	0.00	5.00	0.00	0.00	5.20	10.20	10.20	10.20
68021501	Ajutor social	10.20	0.00	5.00	0.00	0.00	5.20	10.20	10.20	10.20
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	450.00	0.00	164.50	143.50	103.50	38.50	475.67	481.06	481.97
68025050	Alte cheltuieli in domeniul asistentei sociale	450.00	0.00	164.50	143.50	103.50	38.50	475.67	481.06	481.97
7002	Locuinte, servicii si dezvoltare publica	4,680.00	0.00	3,376.00	808.00	358.00	138.00	2,017.88	2,038.06	1,801.42
01	CHELTUIELI CURENTE	1,682.00	0.00	558.00	748.00	298.00	78.00	1,777.88	1,798.06	1,801.42
20	TITLUL II BUNURI SI SERVICII	1,682.00	0.00	558.00	748.00	298.00	78.00	1,777.88	1,798.06	1,801.42
2001	Bunuri si servicii	1,282.00	0.00	458.00	448.00	298.00	78.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	700.00	0.00	280.00	220.00	180.00	20.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	550.00	0.00	170.00	220.00	110.00	50.00	X	X	X
2002	Reparatii curente	200.00	0.00	100.00	100.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	200.00	0.00	0.00	200.00	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
200530	Alte obiecte de inventar	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,758.00	0.00	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,758.00	0.00	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,758.00	0.00	2,758.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,952.00	0.00	1,952.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	95.00	0.00	95.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	53.00	0.00	53.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	658.00	0.00	658.00	0.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
700203	Locuinte	200.00	0.00	100.00	100.00	0.00	0.00	211.40	213.80	214.20
70020301	Dezvoltarea sistemului de locuinte	200.00	0.00	100.00	100.00	0.00	0.00	211.40	213.80	214.20
700205	Alimentare cu apa si amenajari hidrotehnice	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
70020501	Alimentare cu apa	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
700206	Iluminat public si electrificari rurale	647.00	0.00	297.00	190.00	140.00	20.00	581.35	587.95	589.05
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	3,593.00	0.00	2,919.00	458.00	158.00	58.00	985.13	996.31	998.17
7402	Protectia mediului	940.00	0.00	590.00	170.00	125.00	55.00	549.64	555.88	556.92
01	CHELTUIELI CURENTE	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
20	TITLUL II BUNURI SI SERVICII	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
2001	Bunuri si servicii	520.00	0.00	170.00	170.00	125.00	55.00	X	X	X
200104	Apa, canal si salubritate	470.00	0.00	150.00	150.00	120.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	20.00	20.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	420.00	0.00	420.00	0.00	0.00	0.00	X	X	X
710101	Constructii	420.00	0.00	420.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
74020501	Salubritate	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
740206	Canalizarea si tratarea apelor reziduale	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	3,594.00	0.00	2,772.70	383.50	280.50	157.30	605.65	612.53	613.69
8302	Agricultura, silvicultura, piscicultura si vanatoare	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
01	CHELTUIELI CURENTE	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
2001	Bunuri si servicii	15.00	0.00	6.00	4.00	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
830203	Agricultura	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
83020330	Alte cheltuieli in domeniul agriculturii	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
8402	Transporturi	3,579.00	0.00	2,766.70	379.50	277.50	155.30	589.80	596.50	597.62
01	CHELTUIELI CURENTE	1,044.00	0.00	231.70	379.50	277.50	155.30	589.80	596.50	597.62
10	TITLUL I CHELTUIELI DE PERSONAL	63.00	0.00	19.70	17.50	15.50	10.30	66.58	67.34	67.47
1001	Cheltuieli salariale in bani	59.95	0.00	17.95	17.00	15.00	10.00	X	X	X
100101	Salarii de baza	54.72	0.00	14.72	15.00	15.00	10.00	X	X	X
100105	Sporuri pentru conditii de munca	0.23	0.00	0.23	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
1003	Contributii	3.05	0.00	1.75	0.50	0.50	0.30	X	X	X
100301	Contributii de asigurari sociale de stat	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.50	0.50	0.30	X	X	X
20	TITLUL II BUNURI SI SERVICII	495.00	0.00	90.00	240.00	140.00	25.00	523.22	529.16	530.15
2001	Bunuri si servicii	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X
200105	Carburanti si lubrifianti	50.00	0.00	10.00	15.00	15.00	10.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200107	Transport	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	35.00	0.00	15.00	10.00	10.00	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
2002	Reparatii curente	350.00	0.00	50.00	200.00	100.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
581101	Finantare nationala	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,535.00	0.00	2,535.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,535.00	0.00	2,535.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,535.00	0.00	2,535.00	0.00	0.00	0.00	X	X	X
710101	Constructii	2,535.00	0.00	2,535.00	0.00	0.00	0.00	X	X	X
840203	Transport rutier	3,386.00	0.00	2,712.00	327.00	227.00	120.00	385.81	390.19	390.92
84020303	Strazi	3,386.00	0.00	2,712.00	327.00	227.00	120.00	385.81	390.19	390.92
840250	Alte cheltuieli in domeniul transporturilor	193.00	0.00	54.70	52.50	50.50	35.30	203.99	206.31	206.70
9602	Rezerve, Excedent/Deficit	-8,613.00	0.00	-8,613.00	0.00	0.00	0.00	0.00	0.01	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	0.01	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	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	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	16,838.00		5,104.05	5,191.81	4,089.32	2,452.82	17,783.46	17,982.48	17,700.64
499002	VENITURI PROPRII	13,305.59		4,197.34	4,287.81	3,236.32	1,584.12	14,638.95	14,929.52	15,075.14
000202	I. VENITURI CURENTE	16,038.00		4,954.05	4,941.81	3,889.32	2,252.82	16,937.86	17,127.28	16,843.84
000302	A. VENITURI FISCALE	14,363.29		4,521.34	4,393.81	3,396.32	2,051.82	15,753.63	15,874.57	15,754.07
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	7,106.59		2,047.34	2,466.81	1,809.32	783.12	8,086.61	8,302.80	8,435.99
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	7,106.59		2,047.34	2,466.81	1,809.32	783.12	8,086.61	8,302.80	8,435.99
0302	Impozit pe venit	40.50		10.00	10.00	10.00	10.50	42.81	43.30	43.38

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	40.50		10.00	10.00	10.00	10.50	42.81	43.30	43.38
0402	Cote si sume defalcate din impozitul pe venit	7,066.09		2,037.34	2,456.81	1,799.32	772.62	8,043.80	8,259.50	8,392.61
040201	Cote defalcate din impozitul pe venit	6,580.09		1,915.34	2,334.81	1,677.32	652.62	6,954.80	7,033.50	7,046.61
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	486.00		122.00	122.00	122.00	120.00	1,089.00	1,226.00	1,346.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,596.00		1,460.00	1,010.00	720.00	406.00	3,800.97	3,844.12	3,851.33
0702	Impozite si taxe pe proprietate	3,596.00		1,460.00	1,010.00	720.00	406.00	3,800.97	3,844.12	3,851.33
070201	Impozit si taxa pe cladiri	1,724.00		600.00	500.00	410.00	214.00	1,822.27	1,842.96	1,846.41
07020101	Impozit pe cladiri de la persoane fizice	545.00		300.00	150.00	60.00	35.00	576.07	582.61	583.70
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,179.00		300.00	350.00	350.00	179.00	1,246.20	1,260.35	1,262.71
070202	Impozit si taxa pe teren	1,561.00		780.00	430.00	230.00	121.00	1,649.98	1,668.70	1,671.84
07020201	Impozit pe terenuri de la persoane fizice	388.00		250.00	80.00	30.00	28.00	410.12	414.77	415.55
07020202	Impozit si taxa pe teren de la persoane juridice	207.00		80.00	50.00	50.00	27.00	218.80	221.28	221.70
07020203	Impozitul pe terenul din extravilan	966.00		450.00	300.00	150.00	66.00	1,021.06	1,032.65	1,034.59
070203	Taxe judiciare de timbru si alte taxe de timbru	39.00		10.00	10.00	10.00	9.00	41.22	41.69	41.77
070250	Alte impozite si taxe pe proprietate	272.00		70.00	70.00	70.00	62.00	287.50	290.77	291.31
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,629.70		1,007.00	910.00	860.00	852.70	3,833.28	3,694.51	3,433.55
1102	Sume defalcate din TVA	3,110.70		771.00	776.00	775.00	788.70	3,284.70	3,139.70	2,877.70
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,324.70		574.00	579.00	578.00	593.70	2,487.70	2,506.70	2,521.70
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	786.00		197.00	197.00	197.00	195.00	797.00	633.00	356.00
1502	Taxe pe servicii specifice	11.00		4.00	2.00	3.00	2.00	11.63	11.76	11.78
150201	Impozit pe spectacole	10.00		3.00	2.00	3.00	2.00	10.57	10.69	10.71
150250	Alte taxe pe servicii specifice	1.00		1.00	0.00	0.00	0.00	1.06	1.07	1.07
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	508.00		232.00	132.00	82.00	62.00	536.95	543.05	544.07
160202	Impozit pe mijloacele de transport	488.00		227.00	127.00	77.00	57.00	515.81	521.67	522.65
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	379.00		200.00	100.00	50.00	29.00	400.60	405.15	405.91
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	109.00		27.00	27.00	27.00	28.00	115.21	116.52	116.74

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	20.00		5.00	5.00	5.00	5.00	21.14	21.38	21.42
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
1802	Alte impozite si taxe fiscale	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
180250	Alte impozite si taxe	31.00		7.00	7.00	7.00	10.00	32.77	33.14	33.20
001202	C. VENITURI NEFISCALE	1,674.71		432.71	548.00	493.00	201.00	1,184.23	1,252.71	1,089.77
001302	C1. VENITURI DIN PROPRIETATE	283.00		51.00	51.00	101.00	80.00	299.13	302.52	303.10
3002	Venituri din proprietate	283.00		51.00	51.00	101.00	80.00	299.13	302.52	303.10
300205	Venituri din concesiuni si inchirieri	277.00		50.00	50.00	100.00	77.00	292.79	296.11	296.67
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	277.00		50.00	50.00	100.00	77.00	292.79	296.11	296.67
300250	Alte venituri din proprietate	6.00		1.00	1.00	1.00	3.00	6.34	6.41	6.43
001402	C2. VANZARI DE BUNURI SI SERVICII	1,391.71		381.71	497.00	392.00	121.00	885.10	950.19	786.67
3302	Venituri din prestari de servicii si alte activitati	905.00		246.00	256.00	214.00	189.00	956.58	967.44	969.26
330208	Venituri din prestari de servicii	36.00		9.00	9.00	9.00	9.00	38.05	38.48	38.56
330213	Contributia de intretinere a persoanelor asistate	726.00		182.00	182.00	182.00	180.00	767.38	776.09	777.55
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	110.00		50.00	50.00	10.00	0.00	116.27	117.59	117.81
330250	Alte venituri din prestari de servicii si alte activitati	33.00		5.00	15.00	13.00	0.00	34.88	35.28	35.34
3402	Venituri din taxe administrative, eliberari permise	13.00		0.00	13.00	0.00	0.00	13.74	13.90	13.92
340202	Taxe extrajudiciare de timbru	13.00		0.00	13.00	0.00	0.00	13.74	13.90	13.92
3502	Amenzi, penalitati si confiscari	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	398.00		50.00	200.00	120.00	28.00	420.69	425.46	426.26
3602	Diverse venituri	454.00		100.00	150.00	180.00	24.00	479.88	485.33	486.23
360250	Alte venituri	454.00		100.00	150.00	180.00	24.00	479.88	485.33	486.23
3702	Transferuri voluntare, altele decat subventiile	-378.29		-14.29	-122.00	-122.00	-120.00	-985.79	-941.94	-1,109.00
370201	Donatii si sponsorizari	107.71		107.71	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-486.00		-122.00	-122.00	-122.00	-120.00	-985.79	-941.94	-1,109.00
001702	IV. SUBVENTII	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
4202	Subventii de la bugetul de stat	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
002002	B. Curente	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
420235	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	800.00		150.00	250.00	200.00	200.00	845.60	855.20	856.80
4902	TOTAL CHELTUIELI	16,838.00	0.00	5,104.05	5,191.81	4,089.32	2,452.82	17,783.46	17,982.47	17,700.64
01	CHELTUIELI CURENTE	16,598.00	0.00	5,044.05	5,131.81	4,029.32	2,392.82	17,543.46	17,742.47	17,700.64
10	TITLUL I CHELTUIELI DE PERSONAL	6,856.58	0.00	1,925.73	1,842.41	1,761.92	1,326.52	7,247.43	7,329.70	7,343.39
1001	Cheltuieli salariale in bani	6,508.46	0.00	1,751.33	1,778.61	1,704.02	1,274.50	X	X	X
100101	Salarii de baza	5,775.47	0.00	1,541.84	1,582.11	1,495.52	1,156.00	X	X	X
100105	Sporuri pentru conditii de munca	57.49	0.00	18.99	14.50	14.50	9.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	206.00	0.00	52.00	52.00	72.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	469.50	0.00	138.50	130.00	122.00	79.00	X	X	X
1003	Contributii	348.12	0.00	174.40	63.80	57.90	52.02	X	X	X
100301	Contributii de asigurari sociale de stat	78.86	0.00	78.86	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	2.78	0.00	2.78	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	23.21	0.00	23.21	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.22	0.00	1.22	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	80.66	0.00	28.66	22.00	16.00	14.00	X	X	X
100307	Contributia asiguratorie pentru munca	161.39	0.00	39.67	41.80	41.90	38.02	X	X	X
20	TITLUL II BUNURI SI SERVICII	8,193.72	0.00	2,636.32	2,844.40	1,911.90	801.10	8,660.87	8,759.21	8,775.57
2001	Bunuri si servicii	6,392.05	0.00	2,108.68	2,052.13	1,621.23	610.01	X	X	X
200101	Furnituri de birou	129.30	0.00	41.40	41.30	29.30	17.30	X	X	X
200102	Materiale pentru curatenie	156.10	0.00	47.50	47.10	39.00	22.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	1,779.00	0.00	711.00	557.00	353.00	158.00	X	X	X
200104	Apa, canal si salubritate	694.00	0.00	209.00	211.00	177.50	96.50	X	X	X
200105	Carburanti si lubrifianti	191.00	0.00	54.00	64.00	39.00	34.00	X	X	X
200106	Piese de schimb	62.00	0.00	20.00	19.00	13.00	10.00	X	X	X
200107	Transport	103.80	0.00	26.00	29.50	28.30	20.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200108	Posta, telecomunicatii, radio, tv, internet	270.06	0.00	80.00	78.35	68.25	43.46	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.17	0.00	10.47	13.50	16.00	15.20	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,951.62	0.00	909.31	991.38	857.88	193.05	X	X	X
2002	Reparatii curente	664.70	0.00	176.25	331.25	150.95	6.25	X	X	X
2003	Hrana	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
200301	Hrana pentru oameni	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
2004	Medicamente si materiale sanitare	76.24	0.00	13.44	14.80	18.00	30.00	X	X	X
200401	Medicamente	39.44	0.00	9.94	10.50	9.00	10.00	X	X	X
200402	Materiale sanitare	36.80	0.00	3.50	4.30	9.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	300.80	0.00	85.80	213.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	300.80	0.00	85.80	213.00	1.00	1.00	X	X	X
2006	Daplasari, detasari, transferari	138.00	0.00	54.00	48.50	24.50	11.00	X	X	X
200601	Deplasari interne, detasari, transferari	83.00	0.00	34.00	28.50	14.50	6.00	X	X	X
200602	Deplasari in strainatate	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	37.90	0.00	23.50	7.40	0.00	7.00	X	X	X
2012	Consultanta si expertiza	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	28.50	0.00	14.50	10.50	3.50	0.00	X	X	X
2014	Protectia muncii	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	105.00	0.00	60.00	40.00	5.00	0.00	X	X	X
203002	Protocol si reprezentare	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	50.00	30.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
3001	Dobanzi aferente datoriei publice interne	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	365.00	0.00	150.00	105.00	70.00	40.00	385.81	390.19	390.92
5101	Transferuri curente	365.00	0.00	150.00	105.00	70.00	40.00	X	X	X
510101	Transferuri catre institutii publice	65.00	0.00	30.00	25.00	0.00	10.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	857.70	0.00	232.00	222.00	225.50	178.20	905.81	915.94	917.64
5702	Ajutoare sociale	857.70	0.00	232.00	222.00	225.50	178.20	X	X	X
570201	Ajutoare sociale in numerar	854.20	0.00	231.00	221.00	225.50	176.70	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.50	0.00	1.00	1.00	0.00	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	255.00	0.00	80.00	100.00	40.00	35.00	269.55	272.61	273.12
5901	Burse	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
5911	Asociatii si fundatii	205.00	0.00	50.00	80.00	40.00	35.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
5002	Partea I-a Servicii publice generale	5,470.63	0.00	1,659.62	1,477.17	1,355.52	978.32	5,782.52	5,848.17	5,784.13
5102	Autoritati publice si actiuni externe	4,395.63	0.00	1,308.96	1,169.67	1,089.50	827.50	4,646.22	4,698.97	4,707.77
01	CHELTUIELI CURENTE	4,395.63	0.00	1,308.96	1,169.67	1,089.50	827.50	4,646.22	4,698.97	4,707.77
10	TITLUL I CHELTUIELI DE PERSONAL	3,402.00	0.00	932.33	867.67	882.00	720.00	3,595.92	3,636.75	3,643.55
1001	Cheltuieli salariale in bani	3,216.67	0.00	842.00	832.67	852.00	690.00	X	X	X
100101	Salarii de baza	2,870.67	0.00	740.00	750.67	750.00	630.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	186.00	0.00	52.00	52.00	52.00	30.00	X	X	X
100130	Alte drepturi salariale in bani	160.00	0.00	50.00	30.00	50.00	30.00	X	X	X
1003	Contributii	185.33	0.00	90.33	35.00	30.00	30.00	X	X	X
100301	Contributii de asigurari sociale de stat	43.00	0.00	43.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.03	0.00	1.03	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	10.80	0.00	10.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	50.00	0.00	15.00	15.00	10.00	10.00	X	X	X
100307	Contributia asiguratorie pentru munca	80.00	0.00	20.00	20.00	20.00	20.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	993.63	0.00	376.63	302.00	207.50	107.50	1,050.30	1,062.22	1,064.22
2001	Bunuri si servicii	629.63	0.00	197.63	192.00	162.50	77.50	X	X	X
200101	Furnituri de birou	35.00	0.00	10.00	10.00	10.00	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
200102	Materiale pentru curatenie	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	66.00	0.00	25.00	20.00	16.00	5.00	X	X	X
200104	Apa, canal si salubritate	7.00	0.00	2.00	2.00	1.50	1.50	X	X	X
200105	Carburanti si lubrifianti	70.00	0.00	25.00	25.00	10.00	10.00	X	X	X
200106	Piese de schimb	18.00	0.00	5.00	5.00	5.00	3.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	125.00	0.00	40.00	40.00	30.00	15.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	273.63	0.00	80.63	80.00	80.00	33.00	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	15.00	0.00	10.00	5.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	110.00	0.00	40.00	40.00	20.00	10.00	X	X	X
200601	Deplasari interne, detasari, transferari	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
200602	Deplasari în strainatate	55.00	0.00	20.00	20.00	10.00	5.00	X	X	X
2011	Carti, publicatii si materiale documentare	10.00	0.00	5.00	0.00	0.00	5.00	X	X	X
2012	Consultanta si expertiza	80.00	0.00	50.00	10.00	10.00	10.00	X	X	X
2013	Pregatire profesionala	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	12.00	0.00	6.00	2.00	2.00	2.00	X	X	X
2030	Alte cheltuieli	105.00	0.00	60.00	40.00	5.00	0.00	X	X	X
203002	Protocol si reprezentare	25.00	0.00	10.00	10.00	5.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	50.00	30.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	4,395.63	0.00	1,308.96	1,169.67	1,089.50	827.50	4,646.22	4,698.97	4,707.77
51020103	Autoritati executive	4,395.63	0.00	1,308.96	1,169.67	1,089.50	827.50	4,646.22	4,698.97	4,707.77
5402	Alte servicii publice generale	1,005.00	0.00	330.66	289.50	246.02	138.82	1,062.31	1,074.37	1,076.36
01	CHELTUIELI CURENTE	1,005.00	0.00	330.66	289.50	246.02	138.82	1,062.31	1,074.37	1,076.36
10	TITLUL I CHELTUIELI DE PERSONAL	775.00	0.00	234.16	214.00	209.52	117.32	819.18	828.47	830.03
1001	Cheltuieli salariale in bani	724.20	0.00	209.68	205.00	200.52	109.00	X	X	X
100101	Salarii de baza	600.20	0.00	174.68	175.00	150.52	100.00	X	X	X
100105	Sporuri pentru conditii de munca	35.00	0.00	10.00	10.00	10.00	5.00	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
100112	Indemnizatii platite unor persoane din afara unitatii	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	69.00	0.00	25.00	20.00	20.00	4.00	X	X	X
1003	Contributii	50.80	0.00	24.48	9.00	9.00	8.32	X	X	X
100301	Contributii de asigurari sociale de stat	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.70	0.00	0.70	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.65	0.00	2.65	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.13	0.00	0.13	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	20.00	0.00	8.00	4.00	4.00	4.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.32	0.00	5.00	5.00	5.00	4.32	X	X	X
20	TITLUL II BUNURI SI SERVICII	230.00	0.00	96.50	75.50	36.50	21.50	243.13	245.90	246.33
2001	Bunuri si servicii	203.00	0.00	76.50	68.50	36.50	21.50	X	X	X
200101	Furnituri de birou	16.00	0.00	7.00	6.00	3.00	0.00	X	X	X
200102	Materiale pentru curatenie	17.00	0.00	6.00	5.00	4.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	54.00	0.00	23.00	17.00	8.00	6.00	X	X	X
200104	Apa, canal si salubritate	17.00	0.00	5.00	5.00	4.00	3.00	X	X	X
200105	Carburanti si lubrifianti	35.00	0.00	10.00	15.00	5.00	5.00	X	X	X
200106	Piese de schimb	10.00	0.00	5.00	5.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.50	5.50	5.50	3.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	34.00	0.00	15.00	10.00	7.00	2.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	11.00	0.00	7.00	4.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	11.00	0.00	7.00	4.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	8.00	0.00	5.00	3.00	0.00	0.00	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	390.00	0.00	128.48	109.00	88.52	64.00	412.23	416.92	417.68
540250	Alte servicii publice generale	615.00	0.00	202.18	180.50	157.50	74.82	650.08	657.45	658.68
5502	Dobanzi	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
01	CHELTUIELI CURENTE	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
30	TITLUL III DOBANZI	70.00	0.00	20.00	18.00	20.00	12.00	73.99	74.83	0.00
3001	Dobanzi aferente datoriei publice interne	70.00	0.00	20.00	18.00	20.00	12.00	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
300101	Dobanzi aferente datoriei publice interne directe	70.00	0.00	20.00	18.00	20.00	12.00	X	X	X
6302	Partea a III-a Cheltuieli Social - Culturale	8,352.37	0.00	2,540.73	2,475.14	2,092.30	1,244.20	8,827.77	8,927.83	8,944.48
6502	Invatamant	1,435.17	0.00	497.67	409.00	325.00	203.50	1,516.77	1,533.95	1,536.84
01	CHELTUIELI CURENTE	1,435.17	0.00	497.67	409.00	325.00	203.50	1,516.77	1,533.95	1,536.84
20	TITLUL II BUNURI SI SERVICII	1,338.67	0.00	455.67	377.00	314.00	192.00	1,414.97	1,431.04	1,433.73
2001	Bunuri si servicii	1,210.77	0.00	391.87	361.60	266.30	191.00	X	X	X
200101	Furnituri de birou	51.30	0.00	13.90	13.80	12.80	10.80	X	X	X
200102	Materiale pentru curatenie	38.00	0.00	10.50	10.00	11.00	6.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	610.00	0.00	236.00	187.00	96.00	91.00	X	X	X
200104	Apa, canal si salubritate	95.00	0.00	24.00	26.00	26.00	19.00	X	X	X
200105	Carburanti si lubrifianti	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200106	Piese de schimb	14.00	0.00	5.00	4.00	3.00	2.00	X	X	X
200107	Transport	63.80	0.00	16.00	19.50	18.30	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	59.30	0.00	18.00	16.10	16.00	9.20	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	55.17	0.00	10.47	13.50	16.00	15.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	188.20	0.00	49.00	62.70	58.20	18.30	X	X	X
2002	Reparatii curente	39.70	0.00	0.00	0.00	39.70	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	53.80	0.00	47.80	6.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	53.80	0.00	47.80	6.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	15.00	0.00	5.00	4.50	4.50	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	15.00	0.00	5.00	4.50	4.50	1.00	X	X	X
2011	Carti, publicatii si materiale documentare	8.90	0.00	6.50	2.40	0.00	0.00	X	X	X
2013	Pregatire profesionala	10.50	0.00	4.50	2.50	3.50	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	46.50	0.00	12.00	12.00	11.00	11.50	48.95	49.47	49.56
5702	Ajutoare sociale	46.50	0.00	12.00	12.00	11.00	11.50	X	X	X
570201	Ajutoare sociale in numerar	43.00	0.00	11.00	11.00	11.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3.50	0.00	1.00	1.00	0.00	1.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	50.00	0.00	30.00	20.00	0.00	0.00	52.85	53.45	53.55
5901	Burse	50.00	0.00	30.00	20.00	0.00	0.00	X	X	X
650203	Invatamant prescolar si primar	343.72	0.00	120.82	104.30	74.50	44.10	363.30	367.44	368.12
65020301	Invatamant prescolar	165.00	0.00	53.20	48.20	39.50	24.10	174.41	176.38	176.72

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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
65020302	Invatamant primar	178.72	0.00	67.62	56.10	35.00	20.00	188.89	191.06	191.40
650204	Invatamant secundar	1,087.95	0.00	375.85	303.70	250.50	157.90	1,149.97	1,163.01	1,165.22
65020401	Invatamant secundar inferior	443.45	0.00	158.15	110.30	106.80	68.20	468.73	474.04	474.96
65020402	Invatamant secundar superior	644.50	0.00	217.70	193.40	143.70	89.70	681.24	688.97	690.26
650250	Alte cheltuieli in domeniul invatamantului	3.50	0.00	1.00	1.00	0.00	1.50	3.50	3.50	3.50
6602	Sanatate	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
01	CHELTUIELI CURENTE	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
5101	Transferuri curente	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
510146	Transferuri din bugetele locale pentru finantarea cheltuielilor curente din domeniul sanatatii	300.00	0.00	120.00	80.00	70.00	30.00	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
66020601	Spitale generale	300.00	0.00	120.00	80.00	70.00	30.00	317.10	320.70	321.30
6702	Cultura, recreere si religie	2,689.00	0.00	874.06	889.14	750.80	175.00	2,842.30	2,874.61	2,879.92
01	CHELTUIELI CURENTE	2,689.00	0.00	874.06	889.14	750.80	175.00	2,842.30	2,874.61	2,879.92
10	TITLUL I CHELTUIELI DE PERSONAL	457.00	0.00	140.06	126.14	111.80	79.00	483.03	488.55	489.42
1001	Cheltuieli salariale in bani	426.97	0.00	125.53	119.44	106.00	76.00	X	X	X
100101	Salarii de baza	392.97	0.00	110.53	106.44	100.00	76.00	X	X	X
100130	Alte drepturi salariale in bani	34.00	0.00	15.00	13.00	6.00	0.00	X	X	X
1003	Contributii	30.03	0.00	14.53	6.70	5.80	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	4.65	0.00	4.65	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	1.93	0.00	1.93	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	9.00	0.00	4.00	3.00	2.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.00	0.00	3.50	3.70	3.80	3.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	2,092.00	0.00	699.00	688.00	629.00	76.00	2,211.28	2,236.39	2,240.55
2001	Bunuri si servicii	2,012.00	0.00	646.00	663.00	629.00	74.00	X	X	X
200101	Furnituri de birou	14.00	0.00	5.00	5.00	3.00	1.00	X	X	X
200102	Materiale pentru curatenie	36.00	0.00	13.00	12.00	7.00	4.00	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
200103	Încalzit, Iluminat si forta motrica	165.00	0.00	77.00	62.00	26.00	0.00	X	X	X
200104	Apa, canal si salubritate	27.00	0.00	8.00	8.00	7.00	4.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	6.00	5.00	5.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,750.00	0.00	537.00	571.00	581.00	61.00	X	X	X
2002	Reparatii curente	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	19.00	0.00	19.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	19.00	0.00	19.00	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
200601	Deplasari interne, detasari, transferari	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	19.00	0.00	12.00	5.00	0.00	2.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	50.00	0.00	15.00	25.00	0.00	10.00	52.85	53.45	53.55
5101	Transferuri curente	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
510101	Transferuri catre institutii publice	50.00	0.00	15.00	25.00	0.00	10.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	90.00	0.00	20.00	50.00	10.00	10.00	95.14	96.22	96.40
5911	Asociatii si fundatii	90.00	0.00	20.00	50.00	10.00	10.00	X	X	X
670203	Servicii culturale	1,218.00	0.00	267.06	332.94	498.50	119.50	1,287.46	1,302.11	1,304.48
67020302	Biblioteci publice comunale, orasenesti, municipale	110.00	0.00	42.50	33.50	23.50	10.50	116.29	117.62	117.81
67020303	Muzee	280.00	0.00	73.56	81.44	88.00	37.00	295.96	299.34	299.88
67020306	Case de cultura	828.00	0.00	151.00	218.00	387.00	72.00	875.21	885.15	886.79
670205	Servicii recreative si sportive	1,471.00	0.00	607.00	556.20	252.30	55.50	1,554.84	1,572.50	1,575.44
67020501	Sport	471.00	0.00	157.00	156.20	102.30	55.50	497.84	503.50	504.44
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,000.00	0.00	450.00	400.00	150.00	0.00	1,057.00	1,069.00	1,071.00
6802	Asigurari si asistenta sociala	3,928.20	0.00	1,049.00	1,097.00	946.50	835.70	4,151.60	4,198.57	4,206.42
01	CHELTUIELI CURENTE	3,928.20	0.00	1,049.00	1,097.00	946.50	835.70	4,151.60	4,198.57	4,206.42
10	TITLUL I CHELTUIELI DE PERSONAL	2,159.58	0.00	599.48	617.10	543.10	399.90	2,282.72	2,308.59	2,312.92
1001	Cheltuieli salariale in bani	2,080.67	0.00	556.17	604.50	530.50	389.50	X	X	X
100101	Salarii de baza	1,856.91	0.00	501.91	535.00	480.00	340.00	X	X	X
100105	Sporuri pentru conditii de munca	22.26	0.00	8.76	4.50	4.50	4.50	X	X	X
100130	Alte drepturi salariale in bani	201.50	0.00	45.50	65.00	46.00	45.00	X	X	X
1003	Contributii	78.91	0.00	43.31	12.60	12.60	10.40	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	22.61	0.00	22.61	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.75	0.00	0.75	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.33	0.00	7.33	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.34	0.00	0.34	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.61	0.00	1.61	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	46.27	0.00	10.67	12.60	12.60	10.40	X	X	X
20	TITLUL II BUNURI SI SERVICII	827.42	0.00	184.52	239.90	158.90	244.10	874.60	884.53	886.18
2001	Bunuri si servicii	374.65	0.00	122.68	105.03	60.93	86.01	X	X	X
200101	Furnituri de birou	13.00	0.00	5.50	6.50	0.50	0.50	X	X	X
200102	Materiale pentru curatenie	30.10	0.00	8.00	10.10	7.00	5.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	178.00	0.00	67.00	50.00	26.00	35.00	X	X	X
200104	Apa, canal si salubritate	54.00	0.00	14.00	14.00	13.00	13.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	37.76	0.00	8.50	9.75	9.75	9.76	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	61.79	0.00	19.68	14.68	4.68	22.75	X	X	X
2002	Reparatii curente	25.00	0.00	6.25	6.25	6.25	6.25	X	X	X
2003	Hrana	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
200301	Hrana pentru oameni	334.53	0.00	38.15	108.82	69.72	117.84	X	X	X
2004	Medicamente si materiale sanitare	76.24	0.00	13.44	14.80	18.00	30.00	X	X	X
200401	Medicamente	39.44	0.00	9.94	10.50	9.00	10.00	X	X	X
200402	Materiale sanitare	36.80	0.00	3.50	4.30	9.00	20.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
200530	Alte obiecte de inventar	5.00	0.00	1.00	2.00	1.00	1.00	X	X	X
2014	Protectia muncii	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	15.00	0.00	15.00	0.00	0.00	0.00	15.86	16.04	16.07
5101	Transferuri curente	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	811.20	0.00	220.00	210.00	214.50	166.70	856.86	866.47	868.08
5702	Ajutoare sociale	811.20	0.00	220.00	210.00	214.50	166.70	X	X	X
570201	Ajutoare sociale in numerar	811.20	0.00	220.00	210.00	214.50	166.70	X	X	X
59	TITLUL XI ALTE CHELTUIELI	115.00	0.00	30.00	30.00	30.00	25.00	121.56	122.94	123.17

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	115.00	0.00	30.00	30.00	30.00	25.00	X	X	X
680204	Asistenta acordata persoanelor in varsta	1,893.00	0.00	434.00	524.00	474.00	461.00	2,000.94	2,023.64	2,027.41
680205	Asistenta sociala in caz de boli si invaliditati	1,575.00	0.00	445.50	429.50	369.00	331.00	1,664.79	1,683.67	1,686.84
68020502	Asistenta sociala in caz de invaliditate	1,575.00	0.00	445.50	429.50	369.00	331.00	1,664.79	1,683.67	1,686.84
680215	Prevenirea excluderii sociale	10.20	0.00	5.00	0.00	0.00	5.20	10.20	10.20	10.20
68021501	Ajutor social	10.20	0.00	5.00	0.00	0.00	5.20	10.20	10.20	10.20
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	450.00	0.00	164.50	143.50	103.50	38.50	475.67	481.06	481.97
68025050	Alte cheltuieli in domeniul asistentei sociale	450.00	0.00	164.50	143.50	103.50	38.50	475.67	481.06	481.97
7002	Locuinte, servicii si dezvoltare publica	1,922.00	0.00	618.00	808.00	358.00	138.00	2,017.88	2,038.06	1,801.42
01	CHELTUIELI CURENTE	1,682.00	0.00	558.00	748.00	298.00	78.00	1,777.88	1,798.06	1,801.42
20	TITLUL II BUNURI SI SERVICII	1,682.00	0.00	558.00	748.00	298.00	78.00	1,777.88	1,798.06	1,801.42
2001	Bunuri si servicii	1,282.00	0.00	458.00	448.00	298.00	78.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	700.00	0.00	280.00	220.00	180.00	20.00	X	X	X
200104	Apa, canal si salubritate	24.00	0.00	6.00	6.00	6.00	6.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	550.00	0.00	170.00	220.00	110.00	50.00	X	X	X
2002	Reparatii curente	200.00	0.00	100.00	100.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	200.00	0.00	0.00	200.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
8102	Rambursari de credite interne	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
810201	Rambursari de credite interne garantate	240.00	0.00	60.00	60.00	60.00	60.00	X	X	X
700203	Locuinte	200.00	0.00	100.00	100.00	0.00	0.00	211.40	213.80	214.20
70020301	Dezvoltarea sistemului de locuinte	200.00	0.00	100.00	100.00	0.00	0.00	211.40	213.80	214.20
700205	Alimentare cu apa si amenajari hidrotehnice	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
70020501	Alimentare cu apa	240.00	0.00	60.00	60.00	60.00	60.00	240.00	240.00	0.00
700206	Iluminat public si electrificari rurale	550.00	0.00	200.00	190.00	140.00	20.00	581.35	587.95	589.05
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	932.00	0.00	258.00	458.00	158.00	58.00	985.13	996.31	998.17
7402	Protectia mediului	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92

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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
01	CHELTUIELI CURENTE	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
20	TITLUL II BUNURI SI SERVICII	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
2001	Bunuri si servicii	520.00	0.00	170.00	170.00	125.00	55.00	X	X	X
200104	Apa, canal si salubritate	470.00	0.00	150.00	150.00	120.00	50.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	50.00	0.00	20.00	20.00	5.00	5.00	X	X	X
740205	Salubritate si gestiunea deseurilor	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
74020501	Salubritate	520.00	0.00	170.00	170.00	125.00	55.00	549.64	555.88	556.92
7902	Partea a V-a Actiuni economice	573.00	0.00	115.70	261.50	158.50	37.30	605.65	612.53	613.69
8302	Agricultura, silvicultura, piscicultura si vanatoare	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
01	CHELTUIELI CURENTE	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
20	TITLUL II BUNURI SI SERVICII	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
2001	Bunuri si servicii	15.00	0.00	6.00	4.00	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	6.00	0.00	3.00	1.00	1.00	1.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	3.00	3.00	2.00	1.00	X	X	X
830203	Agricultura	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
83020330	Alte cheltuieli in domeniul agriculturii	15.00	0.00	6.00	4.00	3.00	2.00	15.85	16.03	16.07
8402	Transporturi	558.00	0.00	109.70	257.50	155.50	35.30	589.80	596.50	597.62
01	CHELTUIELI CURENTE	558.00	0.00	109.70	257.50	155.50	35.30	589.80	596.50	597.62
10	TITLUL I CHELTUIELI DE PERSONAL	63.00	0.00	19.70	17.50	15.50	10.30	66.58	67.34	67.47
1001	Cheltuieli salariale in bani	59.95	0.00	17.95	17.00	15.00	10.00	X	X	X
100101	Salarii de baza	54.72	0.00	14.72	15.00	15.00	10.00	X	X	X
100105	Sporuri pentru conditii de munca	0.23	0.00	0.23	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
1003	Contributii	3.05	0.00	1.75	0.50	0.50	0.30	X	X	X
100301	Contributii de asigurari sociale de stat	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.80	0.00	0.50	0.50	0.50	0.30	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
20	TITLUL II BUNURI SI SERVICII	495.00	0.00	90.00	240.00	140.00	25.00	523.22	529.16	530.15
2001	Bunuri si servicii	145.00	0.00	40.00	40.00	40.00	25.00	X	X	X
200105	Carburanti si lubrifianti	50.00	0.00	10.00	15.00	15.00	10.00	X	X	X
200106	Piese de schimb	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
200107	Transport	40.00	0.00	10.00	10.00	10.00	10.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	35.00	0.00	15.00	10.00	10.00	0.00	X	X	X
2002	Reparatii curente	350.00	0.00	50.00	200.00	100.00	0.00	X	X	X
840203	Transport rutier	365.00	0.00	55.00	205.00	105.00	0.00	385.81	390.19	390.92
84020303	Strazi	365.00	0.00	55.00	205.00	105.00	0.00	385.81	390.19	390.92
840250	Alte cheltuieli in domeniul transporturilor	193.00	0.00	54.70	52.50	50.50	35.30	203.99	206.31	206.70
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	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	0.01	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
000202	I. VENITURI CURENTE	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
001202	C. VENITURI NEFISCALE	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
001402	C2. VANZARI DE BUNURI SI SERVICII	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
3702	Transferuri voluntare, altele decat subventiile	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
370204	Varsaminte din sectiunea de functionare	486.00		122.00	122.00	122.00	120.00	985.79	941.94	1,109.00
4902	TOTAL CHELTUIELI	9,099.00	0.00	8,735.00	122.00	122.00	120.00	985.79	941.94	1,109.00
01	CHELTUIELI CURENTE	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X

		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
581101	Finantare nationala	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
70	CHELTUIELI DE CAPITAL	8,613.00	0.00	8,613.00	0.00	0.00	0.00	985.79	941.94	1,109.00
71	TITLUL XIII ACTIVE NEFINANCIARE	8,613.00	0.00	8,613.00	0.00	0.00	0.00	985.79	941.94	1,109.00
7101	Active fixe	8,613.00	0.00	8,613.00	0.00	0.00	0.00	X	X	X
710101	Constructii	7,472.00	0.00	7,472.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	425.00	0.00	425.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	53.00	0.00	53.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	663.00	0.00	663.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,040.00	0.00	1,040.00	0.00	0.00	0.00	5.29	5.35	5.36
5102	Autoritati publice si actiuni externe	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
70	CHELTUIELI DE CAPITAL	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
71	TITLUL XIII ACTIVE NEFINANCIARE	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
7101	Active fixe	1,005.00	0.00	1,005.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,000.00	0.00	1,000.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
51020103	Autoritati executive	1,005.00	0.00	1,005.00	0.00	0.00	0.00	5.29	5.35	5.36
5402	Alte servicii publice generale	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	35.00	0.00	35.00	0.00	0.00	0.00	X	X	X
710101	Constructii	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
540250	Alte servicii publice generale	35.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
6702	Cultura, recreere si religie	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
70	CHELTUIELI DE CAPITAL	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
71	TITLUL XIII ACTIVE NEFINANCIARE	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
7101	Active fixe	1,860.00	0.00	1,860.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,550.00	0.00	1,550.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	310.00	0.00	310.00	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
670205	Servicii recreative si sportive	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,860.00	0.00	1,860.00	0.00	0.00	0.00	980.50	936.59	1,103.64
7002	Locuinte, servicii si dezvoltare publica	2,758.00	0.00	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	2,758.00	0.00	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,758.00	0.00	2,758.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,758.00	0.00	2,758.00	0.00	0.00	0.00	X	X	X
710101	Constructii	1,952.00	0.00	1,952.00	0.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	95.00	0.00	95.00	0.00	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	53.00	0.00	53.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	658.00	0.00	658.00	0.00	0.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	97.00	0.00	97.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,661.00	0.00	2,661.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	420.00	0.00	420.00	0.00	0.00	0.00	X	X	X
710101	Constructii	420.00	0.00	420.00	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	420.00	0.00	420.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	3,021.00	0.00	2,657.00	122.00	122.00	120.00	0.00	0.00	0.00
8402	Transporturi	3,021.00	0.00	2,657.00	122.00	122.00	120.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	486.00	0.00	122.00	122.00	122.00	120.00	0.00	0.00	0.00
5811	Programe Instrumentul de Asistenta pentru Preaderare (IPA II)	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
581101	Finantare nationala	486.00	0.00	122.00	122.00	122.00	120.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,535.00	0.00	2,535.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,535.00	0.00	2,535.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	2,535.00	0.00	2,535.00	0.00	0.00	0.00	X	X	X
710101	Constructii	2,535.00	0.00	2,535.00	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
840203	Transport rutier	3,021.00	0.00	2,657.00	122.00	122.00	120.00	0.00	0.00	0.00
84020303	Strazi	3,021.00	0.00	2,657.00	122.00	122.00	120.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-8,613.00	0.00	-8,613.00	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	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	8,613.00	0.00	8,613.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei

Conducatorul compartimentului
financiar - contabil