

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

Cod	Denumire indicator	Buget 2018													
		Prevederi anuale		Prevederi trimestriale				Estimari		2019		2020		2021	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	2021	2021	2021		
A	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE	1=3+4+5+6	2	3	4	5	6	7	8	9					
000402	TOTAL VENITURI	8,423.90		2,385.75	2,191.90	2,203.55	1,642.70	6,982.70	6,651.70	6,059.70					
496602	VENITURI PROPRII	3,339.90		858.75	808.90	836.55	835.70	3,001.70	3,027.70	3,108.70					
036202	VENITURI CURENTE	8,253.90		2,288.75	2,191.90	2,183.55	1,589.70	6,982.70	6,651.70	6,059.70					
009402	A. VENITURI FISCALE	7,749.80		2,162.75	2,065.85	2,057.55	1,463.65	6,478.60	6,147.60	5,555.60					
009402	A.1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,760.20		433.75	433.85	439.75	452.85	1,502.00	1,528.00	1,609.00					
006602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,758.00		433.25	433.25	439.25	452.25	1,500.00	1,526.00	1,607.00					
0362	Impozit pe venit	8.00		2.00	2.00	2.00	2.00	6.00	6.00	6.00					
036218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8.00		2.00	2.00	2.00	2.00	6.00	6.00	6.00					
0402	Cote si sume defalcate din impozitul pe venit	1,750.00		431.25	431.25	437.25	450.25	1,494.00	1,520.00	1,601.00					
040201	Cota defalcata din impozitul pe venit	976.00		244.00	244.00	244.00	244.00	976.00	976.00	976.00					
040204	Suma alocaale din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	774.00		187.25	187.25	193.25	206.25	518.00	544.00	625.00					
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00					
9502	Alte impozite pe venit, profit si castiguri din capital	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00					
050250	Alte impozite pe venit, profit si castiguri din capital	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00					
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	663.00		167.50	163.50	165.50	166.50	663.00	663.00	663.00					
0702	Impozite si taxe pe proprietate	663.00		167.50	163.50	165.50	166.50	663.00	663.00	663.00					
070201	Impoziti si taxa pe cladiri	297.00		75.00	73.00	73.00	76.00	297.00	297.00	297.00					

MEPRINAF
ADMINISTRATIJA JUDETEANA
FINANTELOR PUBLICE
2019
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23.FEB. 2018
BES-PCS-3095
INTRARE NR. a.j./
IESIRE

Buget fiscal an
789/23.02.2018

Cod	Denumire indicator	Buget 2018												Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021						
				Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
07020101	Impozit pe cladiri de la persoane fizice	165.00	42.00	40.00	40.00	43.00	165.00	165.00	165.00							
07020102	Impozit si taxa pe cladiri de la persoane juridice	132.00	33.00	33.00	33.00	33.00	132.00	132.00	132.00							
070202	Impozit si taxa pe teren	346.00	87.00	86.00	87.00	86.00	346.00	346.00	346.00							
07020201	Impozit pe terenuri de la persoane fizice	152.00	38.00	38.00	38.00	38.00	152.00	152.00	152.00							
07020202	Impozit si taxa pe teren de la persoane juridice	34.00	9.00	8.00	9.00	8.00	34.00	34.00	34.00							
07020203	Impozitul pe terenul din extravilan	160.00	40.00	40.00	40.00	40.00	160.00	160.00	160.00							
070203	Taxe judiciare de timbru si alte taxe de timbru	18.00	5.00	4.00	5.00	4.00	18.00	18.00	18.00							
070250	Alte impozite si taxe pe proprietate	2.00	0.50	0.50	0.50	0.50	2.00	2.00	2.00							
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,226.60	1,536.50	1,443.50	1,427.30	1,367.00	4,213.60	3,856.60	3,183.60							
1102	Sume defalcate din TVA	4.994.00	1.485.00	1.383.00	1.367.00	759.00	3.981.00	3.624.00	2.951.00							
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1.789.00	560.00	449.00	414.00	366.00	1.917.00	1.926.00	1.934.00							
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	82.00	16.00	25.00	22.00	19.00	92.00	92.00	92.00							
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3.123.00	909.00	909.00	931.00	374.00	1,972.00	1,606.00	925.00							
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	232.60	51.50	60.50	60.30	60.30	232.60	232.60	232.60							
160202	Impozit pe mijloacele de transport	231.00	51.00	60.00	60.00	60.00	231.00	231.00	231.00							
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	120.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00							
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	111.00	21.00	30.00	30.00	30.00	111.00	111.00	111.00							
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.60	0.50	0.50	0.30	0.30	1.60	1.60	1.60							
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00							
1802	Alte impozite si taxe fiscale	100.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00							
180250	Alte impozite si taxe	100.00	25.00	25.00	25.00	25.00	100.00	100.00	100.00							
001202	C. VENITURI NEFISCALE	504.10	126.00	126.05	126.00	126.05	504.10	504.10	504.10							

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		Program an	Prevederi anuale				Prevederi trimestriale				2019	2020	2021					
			1=3+4+5+6	2	3	4	5	6	7	8				9				
A	B																	
001302	C1. VENITURI DIN PROPRIETATE	120.00		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00				
3002	Venituri din proprietate	120.00		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00				
300205	Venituri din concesiuni si inchirieri	120.00		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	120.00		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	384.10		96.00	96.05	96.00	96.05	96.00	96.05	96.05	96.05	384.10	384.10	384.10				
3302	Venituri din prestari de servicii si alte activitati	0.10		0.00	0.05	0.00	0.05	0.00	0.05	0.05	0.05	0.10	0.10	0.10				
330208	Venituri din prestari de servicii	0.10		0.00	0.05	0.00	0.05	0.00	0.05	0.05	0.05	0.10	0.10	0.10				
3402	Venituri din taxe administrative, eliberari permise	22.00		5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	22.00	22.00	22.00				
340202	Taxe extrajudiciare de timbru	2.00		0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	2.00	2.00	2.00				
340250	Alte venituri din taxe administrative, eliberari permise	20.00		5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	20.00	20.00	20.00				
3502	Amenzi, penalitati si confiscari	122.00		30.50	30.50	30.50	30.50	30.50	30.50	30.50	30.50	122.00	122.00	122.00				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	82.00		20.50	20.50	20.50	20.50	20.50	20.50	20.50	20.50	82.00	82.00	82.00				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	82.00		20.50	20.50	20.50	20.50	20.50	20.50	20.50	20.50	82.00	82.00	82.00				
350250	Alte amenzi, penalitati si confiscari	40.00		10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	40.00	40.00	40.00				
3602	Diverse venituri	240.00		60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00				
360206	Taxe speciale	240.00		60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	240.00	240.00	240.00				
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1.605.47		-310.67	-254.45	-470.80	-254.45	-470.80	-254.45	-470.80	-254.45	-1.022.50	-863.10	-271.50				
370204	Varsaminte din sectiunea de functionare	1.605.47		310.67	254.45	470.80	254.45	470.80	254.45	470.80	254.45	1.022.50	863.10	271.50				
001502	II. VENITURI DIN CAPITAL	80.00		55.00	0.00	20.00	0.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00				
3902	Venituri din valorificarea unor bunuri	80.00		55.00	0.00	20.00	0.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00				
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	80.00		55.00	0.00	20.00	0.00	20.00	0.00	5.00	5.00	0.00	0.00	0.00				
001702	IV. SUBVENTII	90.00		42.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00	0.00	0.00	0.00				
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	90.00		42.00	0.00	0.00	0.00	0.00	0.00	48.00	48.00	0.00	0.00	0.00				

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
1=3+4+5+6	2	3	4	5	6	7	8	9										
A	B																	
4202	Subventii de la bugetul de stat	90.00		42.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002002	B. Curente	90.00		42.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	90.00		42.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	9,893.23	0.00	2,910.08	3,160.45	2,594.55	1,228.15	6,982.70	6,651.70	6,059.70								
01	CHELTUIELI CURENTE	6,738.43	0.00	2,020.08	1,937.45	1,712.75	1,068.15	5,960.20	5,788.60	5,788.20								
10	TITLUL I CHELTUIELI DE PERSONAL	3,537.33	0.00	980.73	978.90	978.90	598.80	3,396.30	3,396.30	3,396.30								
1001	Chesterii salariale in bani	3,401.19	0.00	914.89	947.80	947.80	590.70	3,396.30	3,396.30	3,396.30								
100101	Salarii de baza	3,297.99	0.00	871.69	917.80	917.80	590.70	3,396.30	3,396.30	3,396.30								
100105	Sporuri pentru conditii de munca	2.20	0.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00								
100106	Alte sporuri	0.30	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00								
100112	Indemnizatii platite unor persoane din afara unitatii	98.00	0.00	38.00	30.00	30.00	0.00	0.00	0.00	0.00								
100130	Alte drepturi salariale in bani	2.70	0.00	2.70	0.00	0.00	0.00	0.00	0.00	0.00								
1003	Contributii	136.14	0.00	65.84	31.10	31.10	8.10	0.00	0.00	0.00								
100301	Contributii de asigurari sociale de stat	36.22	0.00	36.22	0.00	0.00	0.00	0.00	0.00	0.00								
100302	Contributii de asigurari de somaj	1.22	0.00	1.22	0.00	0.00	0.00	0.00	0.00	0.00								
100303	Contributii de asigurari sociale de sanatate	11.81	0.00	11.81	0.00	0.00	0.00	0.00	0.00	0.00								
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.56	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00								
100306	Contributii pentru concedii si indemnizatii	2.27	0.00	2.27	0.00	0.00	0.00	0.00	0.00	0.00								
100307	Contributia asiguratorie pentru munca	84.06	0.00	13.76	31.10	31.10	8.10	0.00	0.00	0.00								
20	TITLUL II BUNURI SI SERVICII	2,426.10	0.00	808.35	774.55	553.85	289.35	2,013.90	1,842.30	1,841.90								
2001	Bunuri si servicii	2,135.10	0.00	761.85	635.45	483.35	250.45	1,842.30	1,842.30	1,841.90								
200101	Furnituri de birou	17.90	0.00	5.60	5.60	2.60	4.10	0.00	0.00	0.00								
200102	Materialie pentru curatenie	25.00	0.00	3.00	2.00	20.00	0.00	0.00	0.00	0.00								
200103	Incalzit, iluminat si forta motrica	263.90	0.00	60.00	90.00	85.00	28.00	0.00	0.00	0.00								
200104	Apa canal si salubritate	200.00	0.00	100.00	50.00	30.00	20.00	0.00	0.00	0.00								

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				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	136.00	0.00	35.00	53.50	27.50	20.00	X	X	X
200106	Piese de schimb	20.50	0.00	10.50	5.00	1.00	4.00	X	X	X
200107	Transport	58.00	0.00	20.00	20.00	8.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	101.00	0.00	27.25	27.25	27.25	19.25	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	130.00	0.00	27.50	47.50	17.50	37.50	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,183.70	0.00	473.00	338.60	264.50	107.60	X	X	X
2002	Reparatii curente	85.00	0.00	20.00	45.00	10.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	144.50	0.00	20.00	47.00	50.50	27.00	X	X	X
200530	Alte obiecte de inventar	144.50	0.00	20.00	47.00	50.50	27.00	X	X	X
2006	Depasari, delasari, transferari	14.50	0.00	5.50	4.10	3.00	1.90	X	X	X
200601	Depasari interne, delasari, transferari	14.50	0.00	5.50	4.10	3.00	1.90	X	X	X
2013	Pregatire profesionala	47.00	0.00	1.00	39.00	7.00	0.00	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00
5101	Transferuri curente	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	605.00	0.00	181.00	124.00	120.00	180.00	400.00	400.00	400.00
5702	Ajutoare sociale	605.00	0.00	181.00	124.00	120.00	180.00	X	X	X
570201	Ajutoare sociale in numerar	580.00	0.00	173.00	118.00	114.00	175.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	25.00	0.00	8.00	6.00	6.00	5.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	130.00	0.00	30.00	40.00	60.00	0.00	50.00	50.00	50.00
5901	Burse	20.00	0.00	0.00	0.00	20.00	0.00	X	X	X
5912	Sustinerea culeilor	110.00	0.00	30.00	40.00	40.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3,154.80	0.00	890.00	1,223.00	881.80	160.00	1,022.50	863.10	271.50
71	TITLUL XIII ACTIVE NEFINANCIARE	3,154.80	0.00	890.00	1,223.00	881.80	160.00	1,022.50	863.10	271.50
7101	Active fixe	3,154.80	0.00	890.00	1,223.00	881.80	160.00	X	X	X
710101	Constructii	1,847.00	0.00	380.00	698.00	619.00	150.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	1,207.80	0.00	510.00	425.00	262.80	10.00	X	X	X				
5002	Partea I-a Servicii publice generale	2,784.25	0.00	759.65	1,013.20	593.60	417.80	2,377.40	2,377.40	2,377.40				
5102	Autoritati publice si actiuni externe	2,483.20	0.00	666.90	922.00	525.00	369.30	2,037.00	2,037.00	2,037.00				
01	CHELTUIELI CURENTE	2,150.20	0.00	616.90	639.00	525.00	369.30	2,027.00	2,027.00	2,027.00				
10	TITLUL I CHELTUIELI DE PERSONAL	1,639.40	0.00	439.40	440.00	440.00	320.00	1,608.00	1,608.00	1,608.00				
1001	Cheltuieli salariale in bani	1,585.70	0.00	410.70	430.00	430.00	315.00	X	X	X				
100101	Salarii de baza	1,485.00	0.00	370.00	400.00	400.00	315.00	X	X	X				
100105	Sporuri pentru conditii de munca	1.20	0.00	1.20	0.00	0.00	0.00	X	X	X				
100112	Indemnizatii platite unor persoane din afara unitatii	99.00	0.00	38.00	30.00	30.00	0.00	X	X	X				
100130	Alte drepturi salariale in bani	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X				
1003	Contributii	53.70	0.00	28.79	10.00	10.00	5.00	X	X	X				
100301	Contributii de asigurari sociale de stat	16.00	0.00	16.00	0.00	0.00	0.00	X	X	X				
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X				
100303	Contributii de asigurari sociale de sanatate	5.10	0.00	5.10	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	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	31.00	0.00	6.00	10.00	10.00	5.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	510.80	0.00	177.50	199.00	85.00	49.30	419.00	419.00	419.00				
2001	Bunuri si servicii	418.80	0.00	159.50	130.50	80.50	48.30	X	X	X				
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X				
200103	Încalzit, iluminat si forta motrica	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X				
200105	Carburanti si lubrifianti	34.00	0.00	5.00	8.50	10.50	10.00	X	X	X				
200106	Piese de schimb	5.50	0.00	0.50	3.00	1.00	1.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	14.00	14.00	14.00	6.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				

Cod	Denumire indicator	Buget 2018						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	261.30	0.00	130.00	80.00	30.00	21.30	X	X	X
2002	Reparatii curente	35.00	0.00	10.00	25.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	4.00	2.50	2.50	0.00	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	4.00	2.50	2.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00	X	X	X
2013	Pregatire profesionala	40.00	0.00	1.00	39.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	333.00	0.00	50.00	283.00	0.00	0.00	X	X	X
71	TITLUL XIII ACTIVE NEFINANCIARE	333.00	0.00	50.00	283.00	0.00	0.00	X	X	X
7101	Active fixe	333.00	0.00	50.00	283.00	0.00	0.00	X	X	X
710101	Construcții	233.00	0.00	50.00	183.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2.483.20	0.00	666.90	922.00	525.00	369.30	X	X	X
51020103	Autoritati executive	2.483.20	0.00	666.90	922.00	525.00	369.30	X	X	X
5402	Alte servicii publice generale	261.05	0.00	72.75	71.20	68.60	48.50	X	X	X
01	CHELTUIELI CURENTE	261.05	0.00	72.75	71.20	68.60	48.50	X	X	X
10	TITLUL I CHELTUIELI DE PERSONAL	220.15	0.00	60.15	60.00	60.00	40.00	X	X	X
1001	Cheltuieli salariale in bani	204.00	0.00	56.00	55.00	55.00	38.00	X	X	X
100101	Salarii de baza	204.00	0.00	56.00	55.00	55.00	38.00	X	X	X
1003	Contributii	16.15	0.00	4.15	5.00	5.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.20	0.00	2.20	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	0.80	0.00	0.80	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	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	12.85	0.00	0.85	5.00	5.00	2.00	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							
1=3+4+5+6	2	3	4	5	6	7	8	9						
A	B													
20	TITLUL II BUNURI SI SERVICII	40.90	0.00	12.60	11.20	8.60	8.50	39.40	39.40	39.40				
2001	Bunuri si servicii	37.40	0.00	10.60	10.60	8.10	8.10	X	X	X				
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	7.50	7.50	7.50	7.50	X	X	X				
200135	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	3.00	3.00	0.50	0.50	X	X	X				
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
2006	Deplasari, detasari, transferari	2.50	0.00	1.00	0.60	0.50	0.40	X	X	X				
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.00	0.60	0.50	0.40	X	X	X				
540210	Servicii publice comunitare de evidenta a persoanelor	261.05	0.00	72.75	71.20	68.60	48.50	240.40	240.40	240.40				
5602	Transferuri cu caracter general intre diferite nivele ale administratiei	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00				
01	CHELTUIELI CURENTE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00				
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00				
5101	Transferuri curente	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X				
510101	Transferuri catre institutii publice	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X				
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00				
5302	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00				
6102	Ordine publica si siguranta nationala	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00				
01	CHELTUIELI CURENTE	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00				
10	TITLUL I CHELTUIELI DE PERSONAL	149.95	0.00	43.95	42.00	42.00	22.00	147.00	147.00	147.00				
1001	Cheeltuieli salariale in bani	143.00	0.00	41.00	40.00	40.00	22.00	X	X	X				
100101	Salarii de baza	142.00	0.00	40.00	40.00	40.00	22.00	X	X	X				
100105	Sporuri pentru conditii de munca	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
1003	Contributii	6.95	0.00	2.95	2.00	2.00	0.00	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				

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		1=3+4+5+6	2	3	4	5	6	7	8	9						
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	0.00	X	X	X					
100303	Contributii de asigurari sociale de sanatate	0.55	0.00	0.55	0.00	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	0.00	X	X	X					
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	0.00	X	X	X					
100307	Contributia asiguratorie pentru munca	4.60	0.00	0.60	2.00	2.00	0.00	0.00	X	X	X					
20	TITLUL II BUNURI SI SERVICII	27.00	0.00	3.00	7.00	17.00	0.00	17.00	X	17.00	17.00					
2001	Bunuri si servicii	7.00	0.00	3.00	2.00	2.00	0.00	0.00	X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	3.00	2.00	2.00	0.00	0.00	X	X	X					
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	5.00	15.00	0.00	0.00	X	X	X					
200530	Alte obiecte de inventar	20.00	0.00	0.00	5.00	15.00	0.00	0.00	X	X	X					
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	176.95	0.00	46.95	49.00	59.00	22.00	164.00	X	164.00	164.00					
6302	Partea a III-a Cheltuieli Social - Culturale	3.822.95	0.00	1.188.30	1.223.35	954.05	457.25	2.509.70	2.059.70	2.059.70						
6502	Invatamant	689.00	0.00	141.00	257.50	191.00	99.50	389.50	389.50	389.50						
01	CHELTUIELI CURENTE	599.00	0.00	141.00	167.50	191.00	99.50	389.50	389.50	389.50						
20	TITLUL II BUNURI SI SERVICII	534.00	0.00	113.00	161.50	165.00	94.50	389.50	389.50	389.50						
2001	Bunuri si servicii	480.50	0.00	101.00	140.00	155.00	84.50	389.50	389.50	389.50						
200101	Furnituri de birou	7.50	0.00	3.00	3.00	0.00	1.50	X	X	X						
200102	Materiale pentru curatenie	25.00	0.00	3.00	2.00	20.00	0.00	X	X	X						
200103	Incalziti, iluminati si forta motrica	85.00	0.00	10.00	15.00	50.00	10.00	X	X	X						
200105	Carburanti si lubrifianti	77.00	0.00	20.00	35.00	12.00	10.00	X	X	X						
200106	Piese de schimb	15.00	0.00	10.00	2.00	0.00	3.00	X	X	X						
200107	Transport	58.00	0.00	20.00	20.00	8.00	10.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	20.00	40.00	10.00	30.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	93.00	0.00	10.00	18.00	50.00	15.00	X	X	X						
2002	Reparatii curente	50.00	0.00	10.00	20.00	10.00	10.00	X	X	X						

Ccd	Denumire indicator	Buzet 2018												Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2019	2020	2021					
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6		3	4	5	6	7	8	9						
2005	Bunuri de natura obiectelor de inventar	1.50	0.00	1.00	0.50	0.00	0.00				X	X	X			
200530	Alte obiecte de inventar	1.50	0.00	1.00	0.50	0.00	0.00				X	X	X			
2006	Deplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00				X	X	X			
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00				X	X	X			
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	28.00	6.00	6.00	6.00	0.00			X	X	X			
5702	Ajutoare sociale	45.00	0.00	28.00	6.00	6.00	6.00	0.00			X	X	X			
570201	Ajutoare sociale in numerar	20.00	0.00	20.00	0.00	0.00	0.00				X	X	X			
570203	Tichete de cresa si tichete sociale pentru gradinita	25.00	0.00	8.00	6.00	6.00	5.00	0.00			X	X	X			
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	0.00	20.00	0.00	0.00			X	X	X			
5901	Burse	20.00	0.00	0.00	0.00	20.00	0.00	0.00			X	X	X			
70	CHELTUIELI DE CAPITAL	90.00	0.00	0.00	0.00	20.00	0.00	0.00			X	X	X			
71	TITLUL XIII ACTIVE NEFINANCIARE	90.00	0.00	0.00	90.00	0.00	0.00	0.00			X	X	X			
7101	Active fixe	90.00	0.00	0.00	90.00	0.00	0.00	0.00			X	X	X			
710101	Construcii	90.00	0.00	0.00	90.00	0.00	0.00	0.00			X	X	X			
650203	Invatamant prescolar si primar	25.00	0.00	8.00	6.00	6.00	5.00	0.00			X	X	X			
65020301	Invatamant prescolar	25.00	0.00	8.00	6.00	6.00	5.00	0.00			X	X	X			
650204	Invatamant secundar	664.00	0.00	133.00	251.50	185.00	94.50	0.00			X	X	X			
65020401	Invatamant secundar inferior	664.00	0.00	133.00	251.50	185.00	94.50	0.00			X	X	X			
6702	Cultura, recreere si religie	1.425.35	0.00	564.70	504.75	317.55	38.35	389.50			X	X	X			
01	CHELTUIELI CURENTE	282.55	0.00	64.70	104.75	74.75	38.35	658.20			X	X	X			
10	TITLUL I CHELTUIELI DE PERSONAL	47.95	0.00	11.95	12.00	12.00	12.00	158.20			X	X	X			
1001	Cheltuieli salariale in bani	44.00	0.00	11.00	11.00	11.00	11.00	47.20			X	X	X			
100101	Salarii de baza	44.00	0.00	11.00	11.00	11.00	11.00	47.20			X	X	X			
1003	Contributii	3.95	0.00	0.95	1.00	1.00	1.00				X	X	X			
100301	Contributii de asigurari sociale de stat	0.50	0.00	0.50	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	0.15	0.00	0.15	0.00	0.00	0.00				X	X	X			

Cod	Denumire indicator	Buget 2018												Estimari		
		Program an	Prevederi anuale	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021					
					Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
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	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X						
100307	Contributia asiguratorie pentru munca	3.16	0.00	0.16	1.00	1.00	1.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	124.60	0.00	22.75	52.75	22.75	26.35	61.00	61.00	61.00						
2001	Bunuri si servicii	124.60	0.00	22.75	52.75	22.75	26.35	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	121.60	0.00	22.00	52.00	22.00	25.60	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	110.00	0.00	30.00	40.00	40.00	0.00	50.00	50.00	50.00						
5912	Sustinerea cultelor	110.00	0.00	30.00	40.00	40.00	0.00	X	X	X						
70	CHELTUIELI DE CAPITAL	1,142.80	0.00	500.00	400.00	400.00	0.00	500.00	50.00	50.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	1,142.80	0.00	500.00	400.00	242.80	0.00	500.00	50.00	50.00						
7101	Active fixe	1,142.80	0.00	500.00	400.00	242.80	0.00	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	1,142.80	0.00	500.00	400.00	242.80	0.00	X	X	X						
670203	Servicii culturale	1,181.75	0.00	514.70	414.75	227.55	24.75	558.20	108.20	108.20						
67020302	Biblioteci publice comunale, orasenesi, municipale	58.95	0.00	14.70	14.75	14.75	14.75	58.20	58.20	58.20						
67020307	Camine culturale	1,112.80	0.00	500.00	400.00	212.80	0.00	500.00	50.00	50.00						
67020330	Alte servicii culturale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00						
670205	Servicii recreative si sportive	133.60	0.00	20.00	50.00	50.00	13.60	50.00	50.00	50.00						
67020501	Sport	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00						
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	103.60	0.00	20.00	50.00	20.00	13.60	50.00	50.00	50.00						
670206	Servicii religioase	110.00	0.00	30.00	40.00	40.00	0.00	50.00	50.00	50.00						
6802	Asigurari si asistenta sociala	1,708.60	0.00	482.60	461.10	445.50	319.40	1,462.00	1,462.00	1,462.00						
01	CHELTUIELI CURENTE	1,708.60	0.00	482.60	461.10	445.50	319.40	1,462.00	1,462.00	1,462.00						
10	TITLUL I CHELTUIELI DE PERSONAL	1,116.00	0.00	324.10	324.00	324.00	143.90	1,035.00	1,035.00	1,035.00						
1001	Cheeltuieli salariale in bani	1,076.04	0.00	302.14	315.00	315.00	143.90	X	X	X						
100101	Salarii de baza	1,071.89	0.00	297.99	315.00	315.00	143.90	X	X	X						

Cod	Denumire indicator	Buget 2018						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestrale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100130	Alte drepturi salariale in bani	4.15	0.00	4.15	0.00	0.00	0.00			
1003	Contributii	39.96	0.00	21.96	9.00	9.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	12.05	0.00	12.05	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.38	0.00	0.38	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.93	0.00	3.93	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.14	0.00	0.14	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.86	0.00	0.86	0.00	0.00	0.00	X	X	X
100367	Contributia asiguratorie pentru munca	22.60	0.00	4.60	9.00	9.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	32.60	0.00	5.50	19.10	7.50	0.50	27.00	27.00	27.00
2001	Bunuri si servicii	23.60	0.00	5.00	18.60	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	23.60	0.00	5.00	18.60	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	0.00	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	560.00	0.00	0.00	7.00	0.00	0.00	X	X	X
5702	Ajutoare sociale	560.00	0.00	153.00	118.00	114.00	175.00	400.00	400.00	400.00
570201	Ajutoare sociale in numerar	560.00	0.00	153.00	118.00	114.00	175.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00	1,209.00	1,209.00
68020502	Asistenta sociala in caz de invaliditate	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00	1,209.00	1,209.00
680210	Ajutoare pentru locuinte	95.00	0.00	42.00	2.00	3.00	48.00	0.00	0.00	0.00
680215	Prevenirea excluderii sociale	73.00	0.00	5.00	0.00	0.00	68.00	0.00	0.00	0.00
68021501	Ajutor social	73.00	0.00	5.00	0.00	0.00	68.00	0.00	0.00	0.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00	253.00	253.00
68025050	Alte cheltuieli in domeniul asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00	253.00	253.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,776.50	0.00	431.30	511.00	507.00	327.20	1,104.00	932.40	932.00
7002	Locuinte, servicii si dezvoltare publica	1,274.79	0.00	238.19	367.00	404.00	265.60	697.50	525.90	525.50

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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						
100130	Alte drepturi salariale in bani	415 0.95	0.00	0.95	0.00	0.00	0.00		X	X	X					
1003	Contributii	39.96	0.00	21.96	9.00	9.00	0.00		X	X	X					
100301	Contributii de asigurari sociale de stat	12.05	0.00	12.05	0.00	0.00	0.00		X	X	X					
100302	Contributii de asigurari de somaj	0.38	0.00	0.38	0.00	0.00	0.00		X	X	X					
100303	Contributii de asigurari sociale de sanatate	3.93	0.00	3.93	0.00	0.00	0.00		X	X	X					
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.14	0.00	0.14	0.00	0.00	0.00		X	X	X					
100306	Contributii pentru concedii si indemnizatii	0.86	0.00	0.86	0.00	0.00	0.00		X	X	X					
100307	Contributia asiguratorie pentru munca	22.60	0.00	4.60	9.00	9.00	0.00		X	X	X					
20	TITLUL II BUNURI SI SERVICII	32.60	0.00	5.50	19.10	7.50	0.50	27.00				27.00				
2001	Bunuri si servicii	23.60	0.00	5.00	18.50	0.00	0.00		X	X	X					
200130	Alte bunuri si servicii pentru intretinere si functionare	23.60	0.00	5.00	18.60	0.00	0.00		X	X	X					
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50		X	X	X					
200601	Deplasari interne, delasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50		X	X	X					
2013	Pregatire profesionala	7.00	0.00	0.00	0.00	7.00	0.00		X	X	X					
57	TITLUL IX ASISTENTA SOCIALA	560.00	0.00	153.00	118.00	114.00	175.00	400.00				400.00				
5702	Ajutoare sociale	560.00	0.00	153.00	118.00	114.00	175.00		X	X	X					
570201	Ajutoare sociale in numerar	560.00	0.00	153.00	118.00	114.00	175.00		X	X	X					
680205	Asistenta sociala in caz de boli si invaliditati	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00				1,209.00				
68020502	Asistenta sociala in caz de invaliditate	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00				1,209.00				
680210	Ajutoare pentru locuinte	95.00	0.00	42.00	2.00	3.00	48.00		X	X	X					
680215	Prevenirea excluderii sociale	73.00	0.00	5.00	0.00	0.00	68.00		X	X	X					
68021501	Ajutor social	73.00	0.00	5.00	0.00	0.00	68.00		X	X	X					
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00				253.00				
68025050	Alte cheltuieli in domeniul asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00				253.00				
690200	Partea a IV-a Servicii si Dezvoltare publica. Locuinte, Mediu si Ape	1,776.50	0.00	431.30	511.00	507.00	327.20	1,104.00				932.40				
7002	Locuinte, servicii si dezvoltare publica	1,274.79	0.00	238.19	367.00	404.00	265.60	697.50				525.90				

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale			Prevederi trimestrale				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	727.79	0.00	208.19	237.00	167.00	115.60	697.50	525.90	525.50						
10	TITLUL I CHELTUIELI DE PERSONAL	266.19	0.00	74.19	74.00	74.00	44.00	262.50	262.50	262.50						
1001	Cheletuieii salariale in bani	255.00	0.00	69.00	71.00	71.00	44.00									
100101	Salarii de baza	255.00	0.00	69.00	71.00	71.00	44.00									
1003	Contributii	11.19	0.00	5.19	3.00	3.00	0.00									
100301	Contributii de asigurari sociale de stat	2.85	0.00	2.85	0.00	0.00	0.00									
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00									
100303	Contributii de asigurari sociale de sanatate	0.93	0.00	0.93	0.00	0.00	0.00									
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00									
100306	Contributii pentru concedii si indemnizatii	0.16	0.00	0.16	0.00	0.00	0.00									
100307	Contributia asiguratorie pentru munca	7.10	0.00	1.10	3.00	3.00	0.00									
20	TITLUL II BUNURI SI SERVICII	461.60	0.00	134.00	163.00	93.00	71.60	435.00	263.40	263.00						
2001	Bunuri si servicii	354.60	0.00	120.00	130.00	60.00	44.60									
200103	Incalzit, iluminat si forta motrica	148.00	0.00	50.00	60.00	20.00	18.00									
200105	Carburanti si lubrifianti	5.00	0.00	0.00	5.00	0.00	0.00									
200130	Alte bunuri si servicii pentru intretinere si functionare	201.60	0.00	70.00	65.00	40.00	26.60									
2005	Bunuri de natura obiectelor de inventar	107.00	0.00	14.00	33.00	33.00	27.00									
200530	Alte obiecte de inventar	107.00	0.00	14.00	33.00	33.00	27.00									
70	CHELTUIELI DE CAPITAL	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00						
7101	Active fixe	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00						
710101	Construcții	537.00	0.00	30.00	130.00	237.00	150.00									
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	0.00	10.00	0.00									
700205	Alimentare cu apa si amenajari hidrotehnice	104.60	0.00	30.00	50.00	20.00	4.60	70.00	70.00	70.00						
70020501	Alimentare cu apa	104.60	0.00	30.00	50.00	20.00	4.60	70.00	70.00	70.00						
700206	Iluminat public si electrificari rurale	693.00	0.00	100.00	150.00	250.00	193.00	260.00	178.00	178.00						

Cod	Denumire indicator	Buget 2018												Estimari				
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021								
				Trim I	Trim II	Trim III	Trim IV											
A		1=3+4+5+6	2	3	4	5	6	7	8	9								
700207	Alimentare cu gaze naturale in localitati	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	457.19	0.00	108.19	147.00	134.00	68.00	367.50	277.90	277.50								
7402	Protectia mediului	501.71	0.00	193.11	144.00	103.00	61.60	406.50	406.50	406.50								
01	CHELTUIELI CURENTE	416.71	0.00	183.11	104.00	78.00	51.60	406.50	406.50	406.50								
10	TITLUL I CHELTUIELI DE PERSONAL	82.11	0.00	23.11	23.00	23.00	13.00	80.50	80.50	80.50								
1001	Cheltuieli salariale in bani	78.45	0.00	21.45	22.00	22.00	13.00											
100101	Salarii de baza	77.90	0.00	20.90	22.00	22.00	13.00											
100106	Alte sporuri	0.30	0.00	0.30	0.00	0.00	0.00											
100130	Alte drepturi salariale in bani	0.25	0.00	0.25	0.00	0.00	0.00											
1003	Contributii	3.66	0.00	1.66	1.00	1.00	0.00											
100301	Contributii de asigurari sociale de stat	0.87	0.00	0.87	0.00	0.00	0.00											
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.00	0.00											
100303	Contributii de asigurari sociale de sanatate	0.30	0.00	0.30	0.00	0.00	0.00											
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00											
100306	Contributii pentru concedii si indemnizatii	0.05	0.00	0.05	0.00	0.00	0.00											
100307	Contributia asiguratorie pentru munca	2.40	0.00	0.40	1.00	1.00	0.00											
20	TITLUL II BUNURI SI SERVICII	334.60	0.00	160.00	81.00	55.00	38.60	326.00	326.00	326.00								
2001	Bunuri si servicii	328.60	0.00	160.00	75.00	55.00	38.60											
200104	Apa, canal si salubritate	200.00	0.00	100.00	50.00	30.00	20.00											
200105	Carburanti si lubrifianti	20.00	0.00	10.00	5.00	5.00	0.00											
200130	Alte bunuri si servicii pentru intretinere si functionare	108.60	0.00	50.00	20.00	20.00	18.60											
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	6.00	0.00	0.00											
200530	Alte obiecte de inventar	6.00	0.00	0.00	6.00	0.00	0.00											
70	CHELTUIELI DE CAPITAL	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00								
71	TITLUL XIII ACTIVE NEFINANCIARE	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00								
7101	Active fixe	85.00	0.00	10.00	40.00	25.00	10.00											

		Buget 2018								Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9		
710101	Construcții	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X		
710130	Alte active fixe (inclusiv reparatii capitale)	55.00	0.00	10.00	25.00	10.00	10.00	X	X	X		
740205	Salubritate si gestiunea deseurilor	206.00	0.00	100.00	56.00	30.00	20.00	206.00	206.00	206.00		
74020501	Salubritate	206.00	0.00	100.00	56.00	30.00	20.00	206.00	206.00	206.00		
740206	Canalizarea si tratarea apelor reziduale	295.71	0.00	93.11	88.00	73.00	41.60	200.50	200.50	200.50		
7902	Partea a V-a Actiuni economice	1,332.58	0.00	483.88	363.90	480.90	3.90	827.60	1,118.20	526.60		
8402	Transporturi	1,317.00	0.00	480.00	360.00	477.00	0.00	812.50	1,103.10	511.50		
01	CHELTUIELI CURENTE	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00		
20	TITLUL II BUNURI SI SERVICII	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00		
2001	Bunuri si servicii	360.00	0.00	180.00	80.00	100.00	0.00	X	X	X		
200130	Alte bunuri si servicii pentru intretinere si functionare	360.00	0.00	180.00	80.00	100.00	0.00	X	X	X		
70	CHELTUIELI DE CAPITAL	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50		
71	TITLUL XIII ACTIVE NEFINANCIARE	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50		
7101	Active fixe	957.00	0.00	300.00	280.00	377.00	0.00	X	X	X		
710101	Construcții	957.00	0.00	300.00	280.00	377.00	0.00	X	X	X		
840203	Transport rutier	1,317.00	0.00	480.00	360.00	477.00	0.00	812.50	1,103.10	511.50		
84020301	Drumuri si poduri	1,317.00	0.00	480.00	360.00	477.00	0.00	812.50	1,103.10	511.50		
8702	Alte actiuni economice	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10		
01	CHELTUIELI CURENTE	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10		
10	TITLUL I CHELTUIELI DE PERSONAL	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10		
1001	Cheeltuieli salariale in bani	15.00	0.00	3.60	3.80	3.80	3.80	X	X	X		
100101	Salarii de baza	15.00	0.00	3.60	3.80	3.80	3.80	X	X	X		
1003	Contributii	0.58	0.00	0.28	0.10	0.10	0.10	X	X	X		
100301	Contributii de asigurari sociale de stat	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X		
100302	Contributii de asigurari de somaj	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X		
100303	Contributii de asigurari sociale de sanatate	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X		

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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	0.01	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X					
100306	Contributii pentru concedii si indemnizatii	0.01	0.00	0.01	0.00	0.00	0.00	0.00	X	X	X					
100307	Contributia asiguratorie pentru munca	0.35	0.00	0.05	0.10	0.10	0.10	0.10	X	X	X					
870250	Alte actiuni economice	15.58	0.00	3.88	3.90	3.90	3.90	3.90	X	X	X					
9602	Rezerve, Excedent/Deficit	-1,469.33	0.00	-524.33	-968.55	-391.00	414.55	414.55	0.00	0.00	0.00					
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	414.55	414.55	0.00	0.00	0.00					
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
9902	Deficit	0.00	0.00	0.00	0.00	0.00	414.55	414.55	0.00	0.00	0.00					
990296	Deficitul sectiunii de functionare	1,469.33	0.00	524.33	968.55	391.00	0.00	0.00	0.00	0.00	0.00					
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
		1,469.33	0.00	524.33	968.55	391.00	0.00	0.00	0.00	0.00	0.00					
	SECTIUNEA DE FUNCTIONARE															
000102	TOTAL VENITURI	6,738.43		2,020.08	1,937.45	1,712.75	1,068.15	5,960.20	5,788.60	5,788.20						
499002	VENITURI PROPRII	3,259.90		803.75	808.90	816.55	830.70	3,001.70	3,027.70	3,108.70						
000202	I. VENITURI CURENTE	6,648.43		1,978.08	1,937.45	1,712.75	1,020.15	5,960.20	5,788.60	5,788.20						
000302	A. VENITURI FISCALE	7,749.80		2,162.75	2,065.85	2,057.55	1,463.65	6,478.60	6,147.60	5,555.60						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,760.20		433.75	433.85	439.75	452.85	1,502.00	1,528.00	1,609.00						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,758.00		433.25	433.25	439.25	452.25	1,500.00	1,526.00	1,607.00						
0302	Impozit pe venit	8.00		2.00	2.00	2.00	2.00	6.00	6.00	6.00						
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	8.00		2.00	2.00	2.00	2.00	6.00	6.00	6.00						
0402	Cote si sume defalcate din impozitul pe venit	1,750.00		431.25	431.25	437.25	450.25	1,494.00	1,520.00	1,601.00						
040201	Cote defalcate din impozitul pe venit	976.00		244.00	244.00	244.00	244.00	976.00	976.00	976.00						

Cod	Denumire indicator	Buget 2018												Estimari			
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021							
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9							
040204	Sume alocate din cotele defalcate din impozitului pe venit pentru echilibrarea bugetelor locale	774.00		187.25	187.25	193.25	206.25	518.00	544.00	625.00							
000702	A1.3. ALTE IMPOZITE PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00							
0502	Alte impozite pe venit, profit si castiguri din capital	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00							
050250	Alte impozite pe venit, profit si castiguri din capital	2.20		0.50	0.60	0.50	0.60	2.00	2.00	2.00							
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	663.00		167.50	163.50	165.50	166.50	663.00	663.00	663.00							
0702	Impozite si taxe pe proprietate	663.00		167.50	163.50	165.50	166.50	663.00	663.00	663.00							
070201	Impozit si taxa pe cladiri	297.00		75.00	73.00	73.00	76.00	297.00	297.00	297.00							
07020101	Impozit pe cladiri de la persoane fizice	165.00		42.00	40.00	40.00	43.00	165.00	165.00	165.00							
07020102	Impozit si taxa pe cladiri de la persoane juridice	132.00		33.00	33.00	33.00	33.00	132.00	132.00	132.00							
070202	Impozit si taxa pe teren	346.00		87.00	86.00	87.00	86.00	346.00	346.00	346.00							
07020201	Impozit pe terenuri de la persoane fizice	152.00		38.00	38.00	38.00	38.00	152.00	152.00	152.00							
07020202	Impozit si taxa pe teren de la persoane juridice	34.00		9.00	8.00	9.00	8.00	34.00	34.00	34.00							
07020203	Impozitului pe terenul din extravilan	160.00		40.00	40.00	40.00	40.00	160.00	160.00	160.00							
070203	Taxe judiciare de timbru si alte taxe de timbru	18.00		5.00	4.00	5.00	4.00	18.00	18.00	18.00							
070250	Alte impozite si taxe pe proprietate	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00							
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,226.60		1,536.50	1,443.50	1,427.30	819.30	4,213.60	3,856.60	3,183.60							
1102	Sume defalcate din TVA	4,994.00		1,485.00	1,383.00	1,367.00	759.00	3,981.00	3,624.00	2,951.00							
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,789.00		560.00	449.00	414.00	366.00	1,917.00	1,926.00	1,934.00							
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	82.00		16.00	25.00	22.00	19.00	92.00	92.00	92.00							
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	3,123.00		909.00	909.00	931.00	374.00	1,972.00	1,606.00	925.00							
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	232.60		51.50	60.50	60.30	60.30	232.60	232.60	232.60							
160202	Impozit pe mijloacele de transport	231.00		51.00	60.00	60.00	60.00	231.00	231.00	231.00							

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	111.00		21.00	30.00	30.00	30.00	111.00	111.00	111.00						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.60		0.50	0.50	0.30	0.30	1.60	1.60	1.60						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00						
1802	Alte impozite si taxe fiscale	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00						
180250	Alte impozite si taxe	100.00		25.00	25.00	25.00	25.00	100.00	100.00	100.00						
001202	C. VENITURI NEFISCALE	-1,101.37		-184.67	-128.40	-344.80	-443.50	-518.40	-359.00	232.60						
001302	C1. VENITURI DIN PROPRIETATE	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00						
3002	Venituri din proprietate	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00						
300205	Venituri din concesiuni si inchirieri	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00						
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	120.00		30.00	30.00	30.00	30.00	120.00	120.00	120.00						
001402	C2. VANZARI DE BUNURI SI SERVICII	-1,221.37		-214.67	-158.40	-374.80	-473.50	-638.40	-479.00	112.60						
3302	Venituri din prestari de servicii si alte activitati	0.10		0.00	0.05	0.00	0.05	0.10	0.10	0.10						
330208	Venituri din prestari de servicii	0.10		0.00	0.05	0.00	0.05	0.10	0.10	0.10						
3402	Venituri din taxe administrative, eliberari permise	22.00		5.50	5.50	5.50	5.50	22.00	22.00	22.00						
340202	Taxe extrajudiciare de timbru	2.00		0.50	0.50	0.50	0.50	2.00	2.00	2.00						
340250	Alte venituri din taxe administrative, eliberari permise	20.00		5.00	5.00	5.00	5.00	20.00	20.00	20.00						
3502	Amenzi, penalitati si confiscari	122.00		30.50	30.50	30.50	30.50	122.00	122.00	122.00						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	82.00		20.50	20.50	20.50	20.50	82.00	82.00	82.00						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	82.00		20.50	20.50	20.50	20.50	82.00	82.00	82.00						
350250	Alte amenzi, penalitati si confiscari	40.00		10.00	10.00	10.00	10.00	40.00	40.00	40.00						
3602	Diverse venituri	240.00		60.00	60.00	60.00	60.00	240.00	240.00	240.00						
360206	Taxe speciale	240.00		60.00	60.00	60.00	60.00	240.00	240.00	240.00						

Cod	Denumire indicator	Buget 2018												Estimari			
		Prevederi anuale		Prevederi trimestrate				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							
3702	Transferuri voluntare, altele decat subventiile	-1,605.47		-310.67	-254.45	-470.80	-569.55	-1,022.50	-863.10	-271.50							
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,605.47		-310.67	-254.45	-470.80	-569.55	-1,022.50	-863.10	-271.50							
001702	IV. SUBVENTII	90.00															
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	90.00															
4202	Subventii de la bugetul de stat	90.00															
002002	B. Curente	90.00															
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	90.00		42.00	0.00	0.00	48.00	0.00	0.00	0.00							
4902	TOTAL CHELTUIELI	6,738.43	0.00	2,020.08	1,937.45	1,712.75	1,068.15	5,960.20	5,788.60	5,788.20							
01	CHELTUIELI CURENTE	6,738.43	0.00	2,020.08	1,937.45	1,712.75	1,068.15	5,960.20	5,788.60	5,788.20							
10	TITLUL I CHELTUIELI DE PERSONAL	3,537.33	0.00	980.73	978.90	978.90	598.80	3,396.30	3,396.30	3,396.30							
1001	Cheltuieli salariale in bani	3,401.19	0.00	914.89	947.80	947.80	590.70										
100101	Salarii de baza	3,297.99	0.00	871.69	917.80	917.80	590.70										
100105	Sporuri pentru conditii de munca	2.20	0.00	2.20	0.00	0.00	0.00										
100106	Alte sporuri	0.30	0.00	0.30	0.00	0.00	0.00										
100112	Indemnizatii platite unor persoane din afara unitatii	98.00	0.00	38.00	30.00	30.00	0.00										
100130	Alte drepturi salariale in bani	2.70	0.00	2.70	0.00	0.00	0.00										
1003	Contributii	136.14	0.00	65.84	31.10	31.10	8.10										
100301	Contributii de asigurari sociale de stat	36.22	0.00	36.22	0.00	0.00	0.00										
100302	Contributii de asigurari de somaj	1.22	0.00	1.22	0.00	0.00	0.00										
100303	Contributii de asigurari sociale de sanatate	11.81	0.00	11.81	0.00	0.00	0.00										
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.56	0.00	0.56	0.00	0.00	0.00										
100306	Contributii pentru concedii si indemnizatii	2.27	0.00	2.27	0.00	0.00	0.00										
100307	Contributia asiguratorie pentru munca	84.06	0.00	13.76	31.10	31.10	8.10										

Cod	Denumire indicator	Buget 2018												Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	2	Prevederi trimestriale				2019	2020	2021					
					Trim I	Trim II	Trim III	Trim IV								
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	2,426.10	0.00	808.35	774.55	553.85	289.35	2,013.90	1,842.30	1,841.90						
2001	Bunuri si servicii	2,135.10	0.00	761.85	639.45	483.35	250.45									
200101	Furnituri de birou	17.90	0.00	5.60	5.60	2.60	4.10	X	X	X						
200102	Materiale pentru curatenie	25.00	0.00	3.00	2.00	20.00	0.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	263.00	0.00	60.00	90.00	85.00	28.00	X	X	X						
200104	Apa, canal si salubritate	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X						
200105	Carburanti si lubrifianti	136.00	0.00	35.00	53.50	27.50	20.00	X	X	X						
200106	Piese de schimb	20.50	0.00	10.50	5.00	1.00	4.00	X	X	X						
200107	Transport	58.00	0.00	20.00	20.00	8.00	10.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	101.00	0.00	27.25	27.25	27.25	19.25	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	130.00	0.00	27.50	47.50	17.50	37.50	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	1,183.70	0.00	473.00	338.60	264.50	107.60	X	X	X						
2002	Reparatii curente	85.00	0.00	20.00	45.00	10.00	10.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	144.50	0.00	20.00	47.00	50.50	27.00	X	X	X						
200530	Alte obiecte de inventar	144.50	0.00	20.00	47.00	50.50	27.00	X	X	X						
2006	Daplasari, detasari, transferari	14.50	0.00	5.50	4.10	3.00	1.90	X	X	X						
200601	Deplasari interne, detasari, transferari	14.50	0.00	5.50	4.10	3.00	1.90	X	X	X						
2013	Pregatire profesionala	47.00	0.00	1.00	39.00	7.00	0.00	X	X	X						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00						
5101	Transferuri curente	40.00	0.00	20.00	20.00	0.00	0.00									
510101	Transferuri catre institutii publice	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	605.00	0.00	181.00	124.00	120.00	180.00	400.00	400.00	400.00						
5702	Ajutoare sociale	605.00	0.00	181.00	124.00	120.00	180.00	X	X	X						
570201	Ajutoare sociale in numerar	580.00	0.00	173.00	118.00	114.00	175.00	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	25.00	0.00	8.00	6.00	6.00	5.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	130.00	0.00	30.00	40.00	60.00	0.00	50.00	50.00	50.00						

Cod	Denumire indicator	Buget 2018												Estimari				
		Prevederi anuale			Prevederi trimestriale				2019	2020	2021							
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				7	8	9				
A	B	1=3+4+5+6		3	4	5	6											
5901	Burse	20.00	0.00	0.00	0.00	20.00	0.00		X		X		X		X		X	
5912	Sustinererea culeilor	110.00	0.00	30.00	40.00	40.00	0.00		X		X		X		X		X	
5002	Panaa I-a Servicii publice generate	2.451.25	0.00	709.65	730.20	553.50	417.80		X		X		X		X		X	
5102	Autoritati publice si actiuni externe	2.150.20	0.00	616.90	639.00	525.00	369.30		X		X		X		X		X	
01	CHELTUIELI CURENTE	2.150.20	0.00	616.90	639.00	525.00	369.30		X		X		X		X		X	
10	TITLUL I CHELTUIELI DE PERSONAL	1.639.40	0.00	439.40	440.00	440.00	320.00		X		X		X		X		X	
1001	Cheltuieli salariale in bani	1.585.70	0.00	410.70	430.00	430.00	315.00		X		X		X		X		X	
100101	Salarii de baza	1.485.00	0.00	370.00	400.00	400.00	315.00		X		X		X		X		X	
100105	Spornii pentru conditii de munca	1.20	0.00	1.20	0.00	0.00	0.00		X		X		X		X		X	
100112	Indemnizatii platite unor persoane din afara unitatii	98.00	0.00	38.00	30.00	30.00	0.00		X		X		X		X		X	
100130	Alte drepturi salariale in bani	1.50	0.00	1.50	0.00	0.00	0.00		X		X		X		X		X	
1003	Contributii	53.70	0.00	28.70	10.00	10.00	5.00		X		X		X		X		X	
100301	Contributii de asigurari sociale de stat	16.00	0.00	16.00	0.00	0.00	0.00		X		X		X		X		X	
100302	Contributii de asigurari de somaj	0.50	0.00	0.50	0.00	0.00	0.00		X		X		X		X		X	
100303	Contributii de asigurari sociale de sanatate	5.10	0.00	5.10	0.00	0.00	0.00		X		X		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		X		X	
100306	Contributii pentru concedii si indemnizatii	0.90	0.00	0.90	0.00	0.00	0.00		X		X		X		X		X	
100307	Contributia asiguratorie pentru munca	31.00	0.00	6.00	10.00	10.00	5.00		X		X		X		X		X	
20	TITLUL II BUNURI SI SERVICII	510.80	0.00	177.50	199.00	85.00	49.30		X		X		X		X		X	
2001	Bunuri si servicii	418.80	0.00	159.50	130.50	80.50	48.30		X		X		X		X		X	
200101	Furnituri de birou	10.00	0.00	2.50	2.50	2.50	2.50		X		X		X		X		X	
200103	Incalziri, iluminat si forta motrica	30.00	0.00	0.00	15.00	15.00	0.00		X		X		X		X		X	
200105	Carburanti si lubrifianti	34.00	0.00	5.00	8.50	10.50	10.00		X		X		X		X		X	
200106	Piese de schimb	5.50	0.00	0.50	3.00	1.00	1.00		X		X		X		X		X	
200108	Posta, telecomunicatii, radio, tv, internet	43.00	0.00	14.00	14.00	14.00	6.00		X		X		X		X		X	
200109	Material si prestari de servicii cu caracter functional	30.00	0.00	7.50	7.50	7.50	7.50		X		X		X		X		X	

Cod	Denumire indicator	Buget 2018						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	261.30	0.00	130.00	80.00	30.00	21.30		X	X
2002	Reparatii curente	35.00	0.00	10.00	25.00	0.00	0.00		X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	4.00	2.50	2.50	0.00		X	X
200530	Alte obiecte de inventar	9.00	0.00	4.00	2.50	2.50	0.00		X	X
2006	Daplasari, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00		X	X
200601	Deplasari interne, detasari, transferari	8.00	0.00	3.00	2.00	2.00	1.00		X	X
2013	Pregatire profesionala	40.00	0.00	1.00	39.00	0.00	0.00		X	X
510201	Autoritati executive si legislative	2,150.20	0.00	616.90	639.00	525.00	369.30		X	X
51020103	Autoritati executive	2,150.20	0.00	616.90	639.00	525.00	369.30		X	X
5402	Alte servicii publice generale	261.05	0.00	72.75	71.20	68.60	48.50		X	X
01	CHELTUIELI CURENTE	261.05	0.00	72.75	71.20	68.60	48.50		X	X
10	TITLUL I CHELTUIELI DE PERSONAL	220.15	0.00	60.15	60.00	60.00	40.00		X	X
1001	Cheltuieli salariale in bani	204.00	0.00	56.00	55.00	55.00	38.00		X	X
100101	Salarii de baza	204.00	0.00	56.00	55.00	55.00	38.00		X	X
1003	Contributii	16.15	0.00	4.15	5.00	5.00	2.00		X	X
100301	Contributii de asigurari sociale de stat	2.20	0.00	2.20	0.00	0.00	0.00		X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00		X	X
100303	Contributii de asigurari sociale de sanatate	0.80	0.00	0.80	0.00	0.00	0.00		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
100306	Contributii pentru concedii si indemnizatii	0.15	0.00	0.15	0.00	0.00	0.00		X	X
100307	Contributia asiguratorie pentru munca	12.85	0.00	0.85	5.00	5.00	2.00		X	X
20	TITLUL II BUNURI SI SERVICII	40.90	0.00	12.60	11.20	8.60	8.50		X	X
2001	Bunuri si servicii	37.40	0.00	10.60	10.60	8.10	8.10		X	X
200101	Furnituri de birou	0.40	0.00	0.10	0.10	0.10	0.10		X	X
200108	Posta, telecomunicatii, radio, tv, internet	30.00	0.00	7.50	7.50	7.50	7.50		X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	3.00	3.00	0.50	0.50		X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Program an	Prevederi anuale	Prevederi trimestriale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
		1=3+4+5+6	2	3	4	5	6	7	8	9
A	B									
2005	Bunuri de natura obiectelor de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
2006	Deplasari, detasari, transferari	2.50	0.00	1.00	0.60	0.50	0.40	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.00	0.60	0.50	0.40	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	261.05	0.00	72.75	71.20	68.60	48.50	240.40	240.40	240.40
5602	Transferuri cu caracter general intre diferite niveluri ale administratiei	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00
5101	Transferuri curente	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
510101	Transferuri catre institutii publice	40.00	0.00	20.00	20.00	0.00	0.00	X	X	X
560206	Transferuri din bugetele consiliilor judetene pentru finantarea centrelor pentru protectia copilului	40.00	0.00	20.00	20.00	0.00	0.00	100.00	100.00	100.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00
6102	Ordine publica si siguranta nationala	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00
01	CHELTUIELI CURENTE	176.95	0.00	46.95	49.00	59.00	22.00	164.00	164.00	164.00
10	TITLUL I CHELTUIELI DE PERSONAL	149.95	0.00	43.95	42.00	42.00	22.00	147.00	147.00	147.00
1001	Cheltuieli salariale in bani	143.00	0.00	41.00	40.00	40.00	22.00	X	X	X
100101	Salarii de baza	142.00	0.00	40.00	40.00	40.00	22.00	X	X	X
100105	Sporuri pentru conditii de munca	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
1003	Contributii	6.95	0.00	2.95	2.00	2.00	0.00	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	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.55	0.00	0.55	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

Cod	Denumire indicator	Buget 2018												Estimari				
		Prevederi anuale			Prevederi trimestriale				2019	2020	2021							
		Program an	din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV										
1=3+4+5+6		3	4	5	6	7	8	9										
A	B																	
100307	Contributia asiguratorie pentru munca	4.60	0.00	0.60	2.00	2.00	2.00	0.00										
20	TITLUL II BUNURI SI SERVICII	27.00	0.00	3.00	7.00	17.00	0.00											
2001	Bunuri si servicii	7.00	0.00	3.00	2.00	2.00	0.00											
200130	Alte bunuri si servicii pentru intretinere si functionare	7.00	0.00	3.00	2.00	2.00	0.00											
2005	Bunuri de natura obiectelor de inventar	20.00	0.00	0.00	5.00	15.00	0.00											
200530	Alte obiecte de inventar	20.00	0.00	0.00	5.00	15.00	0.00											
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	176.95	0.00	46.95	49.00	59.00	22.00											
6302	Partea a III-a Cheltuieli Social - Culturale	2.590.15	0.00	688.30	733.35	711.25	457.25											
6502	Invatamant	599.00	0.00	141.00	167.50	191.00	99.50											
01	CHELTUIELI CURENTE	599.00	0.00	141.00	167.50	191.00	99.50											
20	TITLUL II BUNURI SI SERVICII	534.00	0.00	113.00	161.50	165.00	94.50											
2001	Bunuri si servicii	480.50	0.00	101.00	140.00	155.00	84.50											
200101	Furnituri de birou	7.50	0.00	3.00	3.00	0.00	1.50											
200102	Materiale pentru curatenie	25.00	0.00	3.00	2.00	20.00	0.00											
200103	Încalzit, Iluminat si forta motrica	85.00	0.00	10.00	15.00	50.00	10.00											
200105	Carburanti si lubrifianti	77.00	0.00	20.00	35.00	12.00	10.00											
200106	Piese de schimb	15.00	0.00	10.00	2.00	0.00	3.00											
200107	Transport	58.00	0.00	20.00	20.00	8.00	10.00											
200108	Posta, telecomunicatii, radio, tv, internet	20.00	0.00	5.00	5.00	5.00	5.00											
200109	Materiale si prestari de servicii cu caracter functional	100.00	0.00	20.00	40.00	10.00	30.00											
200130	Alte bunuri si servicii pentru intretinere si functionare	93.00	0.00	10.00	18.00	50.00	15.00											
2002	Reparatii curente	50.00	0.00	10.00	20.00	10.00	10.00											
2005	Bunuri de natura obiectelor de inventar	1.50	0.00	1.00	0.50	0.00	0.00											
200530	Alte obiecte de inventar	1.50	0.00	1.00	0.50	0.00	0.00											
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00											
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	1.00	0.00	0.00											

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	45.00	0.00	28.00	6.00	6.00	6.00	5.00	0.00	0.00
5702	Ajutoare sociale	45.00	0.00	28.00	6.00	6.00	6.00	5.00	X	X
570201	Ajutoare sociale in numerar	20.00	0.00	20.00	0.00	0.00	0.00	0.00	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	25.00	0.00	8.00	6.00	6.00	5.00	0.00	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
5901	Burse	20.00	0.00	0.00	0.00	20.00	0.00	0.00	X	X
650203	Invatamant prescolar si primar	25.00	0.00	8.00	6.00	6.00	5.00	0.00	0.00	0.00
65020301	Invatamant prescolar	25.00	0.00	8.00	6.00	6.00	5.00	0.00	0.00	0.00
650204	Invatamant secundar	574.00	0.00	133.00	161.50	185.00	94.50	389.50	389.50	389.50
65020401	Invatamant secundar inferior	574.00	0.00	133.00	161.50	185.00	94.50	389.50	389.50	389.50
6702	Cultura, recreere si religie	282.55	0.00	64.70	104.75	74.75	38.35	158.20	158.20	158.20
01	CHELTUIELI CURENTE	282.55	0.00	64.70	104.75	74.75	38.35	158.20	158.20	158.20
10	TITLUL I CHELTUIELI DE PERSONAL	47.95	0.00	11.95	12.00	12.00	12.00	47.20	47.20	47.20
1001	Cheeltuieli salariale in bani	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
100101	Salarii de baza	44.00	0.00	11.00	11.00	11.00	11.00	X	X	X
1003	Contributii	3.95	0.00	0.95	1.00	1.00	1.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.50	0.00	0.50	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	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.16	0.00	0.16	1.00	1.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	124.60	0.00	22.75	52.75	22.75	26.35	61.00	61.00	61.00
2001	Bunuri si servicii	124.60	0.00	22.75	52.75	22.75	26.35	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	3.00	0.00	0.75	0.75	0.75	0.75	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	121.60	0.00	22.00	52.00	22.00	25.60	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	110.00	0.00	30.00	40.00	40.00	0.00	50.00	50.00	50.00			50.00			
5912	Sustinerea cultelor	110.00	0.00	30.00	40.00	40.00	0.00	X	X	X			X			
670203	Servicii culturale	68.95	0.00	14.70	14.75	14.75	24.75	58.20	58.20	58.20			58.20			
67020302	Biblioteci publice comunale, orasenesi, municipale	58.95	0.00	14.70	14.75	14.75	14.75	58.20	58.20	58.20			58.20			
67020330	Alte servicii culturale	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00			0.00			
670205	Servicii recreative si sportive	103.60	0.00	20.00	50.00	20.00	13.60	50.00	50.00	50.00			50.00			
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	103.60	0.00	20.00	50.00	20.00	13.60	50.00	50.00	50.00			50.00			
670206	Servicii religioase	110.00	0.00	30.00	40.00	40.00	0.00	50.00	50.00	50.00			50.00			
6802	Asigurari si asistenta sociala	1,708.60	0.00	482.60	461.10	445.50	319.40	1,462.00	1,462.00	1,462.00			1,462.00			
01	CHELTUIELI CURENTE	1,708.60	0.00	482.60	461.10	445.50	319.40	1,462.00	1,462.00	1,462.00			1,462.00			
10	TITLUL I CHELTUIELI DE PERSONAL	1,116.00	0.00	324.10	324.00	324.00	143.90	1,035.00	1,035.00	1,035.00			1,035.00			
1001	Cheeltuieli salariale in bani	1,076.04	0.00	302.14	315.00	315.00	143.90	X	X	X			X			
100101	Salarii de baza	1,075.09	0.00	301.19	315.00	315.00	143.90	X	X	X			X			
100130	Alte drepturi salariale in bani	0.95	0.00	0.95	0.00	0.00	0.00	X	X	X			X			
1003	Contributii	39.96	0.00	21.96	9.00	9.00	0.00	X	X	X			X			
100301	Contributii de asigurari sociale de stat	12.05	0.00	12.05	0.00	0.00	0.00	X	X	X			X			
100302	Contributii de asigurari de somaj	0.38	0.00	0.38	0.00	0.00	0.00	X	X	X			X			
100303	Contributii de asigurari sociale de sanatate	3.93	0.00	3.93	0.00	0.00	0.00	X	X	X			X			
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.14	0.00	0.14	0.00	0.00	0.00	X	X	X			X			
100306	Contributii pentru concedii si indemnizatii	0.86	0.00	0.86	0.00	0.00	0.00	X	X	X			X			
100307	Contributia asiguratorie pentru munca	22.60	0.00	4.60	9.00	9.00	0.00	X	X	X			X			
20	TITLUL II BUNURI SI SERVICII	32.60	0.00	5.50	19.10	7.50	0.50	27.00	27.00	27.00			27.00			
2001	Bunuri si servicii	23.60	0.00	5.00	18.60	0.00	0.00	X	X	X			X			
200130	Alte bunuri si servicii pentru intretinere si functionare	23.60	0.00	5.00	18.60	0.00	0.00	X	X	X			X			
2006	Daplasari, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X			X			
200601	Deplasari interne, detasari, transferari	2.00	0.00	0.50	0.50	0.50	0.50	X	X	X			X			

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestriale							2019	2020	2021			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2013	Pregatire profesionala	7.00	0.00	0.00	0.00	7.00	0.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	560.00	0.00	153.00	118.00	114.00	175.00	400.00	400.00	400.00						
57/02	Ajutoare sociale	560.00	0.00	153.00	118.00	114.00	175.00	X	X	X						
57/02/01	Ajutoare sociale in numerar	560.00	0.00	153.00	118.00	114.00	175.00	X	X	X						
680205	Asistenta sociala in caz de boli si invaliditati	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00	1,209.00	1,209.00						
680205/02	Asistenta sociala in caz de invaliditate	1,268.00	0.00	362.10	362.00	369.00	174.90	1,209.00	1,209.00	1,209.00						
680210	Ajutoare pentru locuinte	95.00	0.00	42.00	2.00	3.00	48.00	0.00	0.00	0.00						
680215	Prevenirea excluderii sociale	73.00	0.00	5.00	0.00	0.00	68.00	0.00	0.00	0.00						
680215/01	Ajutor social	73.00	0.00	5.00	0.00	0.00	68.00	0.00	0.00	0.00						
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00	253.00	253.00						
680250/50	Alte cheltuieli in domeniul asistentei sociale	272.60	0.00	73.50	97.10	73.50	28.50	253.00	253.00	253.00						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,144.50	0.00	391.30	341.00	245.00	167.20	1,104.00	932.40	932.00						
7002	Locuinte, servicii si dezvoltare publica	727.79	0.00	208.19	237.00	167.00	115.60	697.50	525.90	525.50						
01	CHELTUIELI CURENTE	727.79	0.00	208.19	237.00	167.00	115.60	697.50	525.90	525.50						
10	TITLUL I CHELTUIELI DE PERSONAL	266.19	0.00	74.19	74.00	74.00	44.00	262.50	262.50	262.50						
1001	Cheeltuieli salariale in bani	255.00	0.00	69.00	71.00	71.00	44.00	X	X	X						
1001/01	Salarii de baza	255.00	0.00	69.00	71.00	71.00	44.00	X	X	X						
1003	Contributii	11.19	0.00	5.19	3.00	3.00	0.00	X	X	X						
1003/01	Contributii de asigurari sociale de stat	2.85	0.00	2.85	0.00	0.00	0.00	X	X	X						
1003/02	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X						
1003/03	Contributii de asigurari sociale de sanatate	0.93	0.00	0.93	0.00	0.00	0.00	X	X	X						
1003/04	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						
1003/06	Contributii pentru concedii si indemnizatii	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X						
1003/07	Contributia asiguratorie pentru munca	7.10	0.00	1.10	3.00	3.00	0.00	X	X	X						
20	TITLUL II BUNURI SI SERVICII	461.60	0.00	134.00	163.00	93.00	71.60	435.00	263.40	263.00						
2001	Bunuri si servicii	354.60	0.00	120.00	130.00	60.00	44.60	X	X	X						

Cod	Denumire indicator	Buget 2018						Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Incalziti, iluminat si forta motrica	148.00	0.00	50.00	60.00	20.00	18.00	X	X	X
200105	Carburanti si lubrifianti	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	201.60	0.00	70.00	65.00	40.00	26.60	X	X	X
2005	Bunuri de natura obiectelor de inventar	107.00	0.00	14.00	33.00	33.00	27.00	X	X	X
200530	Alte obiecte de inventar	107.00	0.00	14.00	33.00	33.00	27.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	74.60	0.00	30.00	30.00	10.00	4.60	70.00	70.00	70.00
70020501	Alimentare cu apa	74.60	0.00	30.00	30.00	10.00	4.60	70.00	70.00	70.00
700206	Iluminat public si electrificari rurale	263.00	0.00	70.00	100.00	50.00	43.00	260.00	178.00	178.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	390.19	0.00	108.19	107.00	107.00	68.00	367.50	277.90	277.50
7402	Protectia mediului	416.71	0.00	183.11	104.00	78.00	51.60	406.50	406.50	406.50
01	CHELTUIELI CURENTE	416.71	0.00	183.11	104.00	78.00	51.60	406.50	406.50	406.50
10	TITLUL I CHELTUIELI DE PERSONAL	82.11	0.00	23.11	23.00	23.00	13.00	80.50	80.50	80.50
1001	Cheeltuieli salariale in bani	78.45	0.00	21.45	22.00	22.00	13.00	X	X	X
100101	Salarii de baza	77.90	0.00	20.90	22.00	22.00	13.00	X	X	X
100106	Alte sporuri	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
1003	Contributii	3.66	0.00	1.66	1.00	1.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.87	0.00	0.87	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	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	2.40	0.00	0.40	1.00	1.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	334.60	0.00	160.00	81.00	55.00	38.60	326.00	326.00	326.00
2001	Bunuri si servicii	328.60	0.00	160.00	75.00	55.00	38.60	X	X	X
200104	Apa, canal si salubritate	200.00	0.00	100.00	50.00	30.00	20.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari			
		Program an	Prevederi anuale	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021
					Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
200105	Carburanti si lubrifianti	20.00	0.00	10.00	5.00	5.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	108.60	0.00	50.00	20.00	20.00	18.60	X	X	X	
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	
200530	Alte obiecte de inventar	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X	
740205	Salubritate si gestiunea deeurilor	206.00	0.00	100.00	56.00	30.00	20.00	206.00	206.00	206.00	
74020501	Salubritate	206.00	0.00	100.00	56.00	30.00	20.00	206.00	206.00	206.00	
740206	Canalizarea si tratarea apelor reziduale	210.71	0.00	83.11	48.00	48.00	31.60	200.50	200.50	200.50	
7902	Partea a V-a Actiuni economice	375.58	0.00	183.88	83.90	103.90	3.90	315.10	315.10	315.10	
8402	Transporturi	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00	
01	CHELTUIELI CURENTE	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00	
20	TITLUL II BUNURI SI SERVICII	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00	
2001	Bunuri si servicii	360.00	0.00	180.00	80.00	100.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru intretinere si functionare	360.00	0.00	180.00	80.00	100.00	0.00	X	X	X	
840203	Transport rutier	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00	
84020301	Drumuri si poduri	360.00	0.00	180.00	80.00	100.00	0.00	300.00	300.00	300.00	
8702	Alte actiuni economice	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10	
01	CHELTUIELI CURENTE	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10	
10	TITLUL I CHELTUIELI DE PERSONAL	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10	
1001	Cheptuieii salariale in bani	15.00	0.00	3.60	3.80	3.80	3.80	X	X	X	
100101	Salarii de baza	15.00	0.00	3.60	3.80	3.80	3.80	X	X	X	
1003	Contributii	0.58	0.00	0.28	0.10	0.10	0.10	X	X	X	
100301	Contributii de asigurari sociale de stat	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.01	0.00	0.01	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
100307	Contributia asiguratorie pentru munca	0.35	0.00	0.05	0.10	0.10	0.10	X	X	X
870250	Alte actiuni economice	15.58	0.00	3.88	3.90	3.90	3.90	15.10	15.10	15.10
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	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
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1.685.47		365.67	254.45	490.80	574.55	1,022.50	863.10	271.50
499002	VENITURI PROPRII	80.00		55.00	0.00	20.00	5.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	1.605.47		310.67	254.45	470.80	569.55	1,022.50	863.10	271.50
001202	C. VENITURI NEFISCALE	1.605.47		310.67	254.45	470.80	569.55	1,022.50	863.10	271.50
001402	C2. VANZARI DE BUNURI SI SERVICII	1.605.47		310.67	254.45	470.80	569.55	1,022.50	863.10	271.50
3702	Transferuri voluntare, altele decat subventiile	1.605.47		310.67	254.45	470.80	569.55	1,022.50	863.10	271.50
370204	Varsaminte din sectiunea de functionare	1.605.47		310.67	254.45	470.80	569.55	1,022.50	863.10	271.50
001502	II. VENITURI DIN CAPITAL	80.00		55.00	0.00	20.00	5.00	0.00	0.00	0.00
3902	Venituri din valorificarea unor bunuri	80.00		55.00	0.00	20.00	5.00	0.00	0.00	0.00
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	80.00		55.00	0.00	20.00	5.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3.154.80	0.00	890.00	1,223.00	881.80	160.00	1,022.50	863.10	271.50
70	CHELTUIELI DE CAPITAL	3.154.80	0.00	890.00	1,223.00	881.80	160.00	1,022.50	863.10	271.50
71	TITLUL XIII ACTIVE NEFINANCIARE	3.154.80	0.00	890.00	1,223.00	881.80	160.00	1,022.50	863.10	271.50
7101	Active fixe	3.154.80	0.00	890.00	1,223.00	881.80	160.00	X	X	X
710101	Construcții	1.847.00	0.00	380.00	698.00	619.00	150.00	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
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,207.80	0.00	510.00	425.00	262.80	10.00	X	X	X
5002	Partea I-a Servicii publice generate	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
5102	Autoritati publice si actiuni externe	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
70	CHELTUIELI DE CAPITAL	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
71	TITLUL XIII ACTIVE NEFINANCIARE	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
7101	Active fixe	333.00	0.00	50.00	283.00	0.00	0.00	X	X	X
710101	Construcții	233.00	0.00	50.00	183.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	100.00	0.00	0.00	100.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
51020103	Autoritati executive	333.00	0.00	50.00	283.00	0.00	0.00	10.00	10.00	10.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,232.80	0.00	500.00	490.00	242.80	0.00	500.00	50.00	50.00
6502	Invatamant	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
710101	Construcții	90.00	0.00	0.00	90.00	0.00	0.00	X	X	X
650204	Invatamant secundar	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	1,142.80	0.00	500.00	400.00	242.80	0.00	500.00	50.00	50.00
70	CHELTUIELI DE CAPITAL	1,142.80	0.00	500.00	400.00	242.80	0.00	500.00	50.00	50.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,142.80	0.00	500.00	400.00	242.80	0.00	500.00	50.00	50.00
7101	Active fixe	1,142.80	0.00	500.00	400.00	242.80	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,142.80	0.00	500.00	400.00	242.80	0.00	X	X	X
670203	Servicii culturale	1,112.80	0.00	500.00	400.00	212.80	0.00	500.00	50.00	50.00
67020307	Camine culturale	1,112.80	0.00	500.00	400.00	212.80	0.00	500.00	50.00	50.00
670205	Servicii recreative si sportive	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018										Estimari						
		Program an	Prevederi anuale				Prevederi trimestriale				2019	2020	2021					
			din care credite bugetare destinate stingerii platilor restante	2	3	4	5	6	7	8				9				
A	B	1=3+4+5+6																
67020501	Sport	30.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	632.00	0.00	40.00	170.00	262.00	160.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	547.00	0.00	30.00	130.00	237.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	547.00	0.00	30.00	130.00	237.00	150.00	X	X	X	X	X	X	X	X	X	X	X
710101	Construcții	537.00	0.00	30.00	130.00	227.00	150.00	X	X	X	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	10.00	0.00	0.00	0.00	10.00	0.00	X	X	X	X	X	X	X	X	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	30.00	0.00	0.00	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	430.00	0.00	30.00	50.00	200.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	67.00	0.00	0.00	40.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	85.00	0.00	10.00	40.00	25.00	10.00	X	X	X	X	X	X	X	X	X	X	X
710101	Construcții	30.00	0.00	0.00	15.00	15.00	0.00	X	X	X	X	X	X	X	X	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	55.00	0.00	10.00	25.00	10.00	10.00	X	X	X	X	X	X	X	X	X	X	X
740206	Canalizarea si tratarea apelor reziduale	85.00	0.00	10.00	40.00	25.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Activi economici	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50	0.00	803.10	211.50	0.00	803.10	211.50	0.00	211.50
8402	Transporturi	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50	0.00	803.10	211.50	0.00	803.10	211.50	0.00	211.50
70	CHELTUIELI DE CAPITAL	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50	0.00	803.10	211.50	0.00	803.10	211.50	0.00	211.50
71	TITLUL XIII ACTIVE NEFINANCIARE	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50	0.00	803.10	211.50	0.00	803.10	211.50	0.00	211.50
7101	Active fixe	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50	0.00	803.10	211.50	0.00	803.10	211.50	0.00	211.50
710101	Construcții	957.00	0.00	300.00	280.00	377.00	0.00	X	X	X	X	X	X	X	X	X	X	X

Cod	Denumire indicator	Prevederi anuale		Buget 2018				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021
				Trim I	Trim II	Trim III	Trim IV			
A		1=3+4+5+6	2	3	4	5	6	7	8	9
840203	Transport rutier	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50
84020301	Drumuri si poduri	957.00	0.00	300.00	280.00	377.00	0.00	512.50	803.10	211.50
9602	Rezerve, Excedent/Deficit	-1,469.33	0.00	-524.33	-968.55	-391.00	414.55	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	414.55	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	414.55	0.00	0.00	0.00
9902	Deficit	1,469.33	0.00	524.33	968.55	391.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,469.33	0.00	524.33	968.55	391.00	0.00	0.00	0.00	0.00

PRIMAR

CONTABIL

Conducatorul compartimentului financiar - contabil

