

		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
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	77.00		19.00	29.00	9.00	20.00	78.00	80.00	85.00
3602	Diverse venituri	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-75.00		-75.00	0.00	0.00	0.00	-471.00	0.00	0.00
370204	Varsaminte din sectiunea de functionare	75.00		75.00	0.00	0.00	0.00	471.00	0.00	0.00
001702	IV. SUBVENTII	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
4202	Subventii de la bugetul de stat	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
002002	B. Curente	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	21.00		1.00	0.00	0.00	20.00	22.00	24.00	26.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	42.00		10.00	10.00	10.00	12.00	41.00	41.00	41.00
4902	TOTAL CHELTUIELI	5,112.00	0.00	2,212.00	1,011.00	906.00	983.00	4,913.00	4,446.00	3,824.00
01	CHELTUIELI CURENTE	4,004.00	0.00	1,104.00	1,011.00	906.00	983.00	4,442.00	4,446.00	3,824.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,862.00	0.00	447.00	459.00	457.00	499.00	1,973.00	1,973.00	1,818.00
1001	Cheltuieli salariale in bani	1,757.50	0.00	412.80	449.10	447.10	448.50	X	X	X
100101	Salarii de baza	1,635.50	0.00	383.80	418.10	416.10	417.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	122.00	0.00	29.00	31.00	31.00	31.00	X	X	X
1002	Cheltuieli salariale in natura	40.00	0.00	0.00	0.00	0.00	40.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	0.00	0.00	0.00	40.00	X	X	X
1003	Contributii	64.50	0.00	34.20	9.90	9.90	10.50	X	X	X
100301	Contributii de asigurari sociale de stat	16.50	0.00	16.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.80	0.00	5.80	0.00	0.00	0.00	X	X	X

		Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
Cod	Denumire indicator	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									
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	38.90	0.00	8.60	9.90	9.90	10.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,417.00	0.00	456.00	359.00	320.00	282.00	1,717.00	1,719.00	1,260.00
2001	Bunuri si servicii	521.00	0.00	217.00	114.00	134.00	56.00	X	X	X
200101	Furnituri de birou	14.00	0.00	4.00	5.00	4.00	1.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	4.00	3.00	5.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	185.00	0.00	35.00	43.00	85.00	22.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	8.00	2.00	4.00	0.00	X	X	X
200105	Carburanti si lubrifianti	66.00	0.00	28.00	17.00	9.00	12.00	X	X	X
200106	Piese de schimb	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
200107	Transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	8.00	5.00	1.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	18.00	0.00	9.00	4.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	144.00	0.00	74.00	35.00	26.00	9.00	X	X	X
2002	Reparatii curente	445.00	0.00	95.00	130.00	79.00	141.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	34.00	13.00	13.00	30.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	24.00	13.00	13.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	9.00	9.00	3.00	7.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	9.00	9.00	3.00	7.00	X	X	X
2011	Carti, publicatii si materiale documentare	18.00	0.00	3.00	3.00	2.00	10.00	X	X	X
2012	Consultanta si expertiza	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X

		Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
Cod	Denumire indicator	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
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	245.00	0.00	60.00	73.00	79.00	33.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	14.00	0.00	10.00	0.00	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227.00	0.00	46.00	73.00	75.00	33.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara la dispozitia autoritatorilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00
5501	A. Transferuri interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	625.00	0.00	161.00	153.00	124.00	187.00	628.00	630.00	632.00
5702	Ajutoare sociale	625.00	0.00	161.00	153.00	124.00	187.00	X	X	X
570201	Ajutoare sociale in numerar	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00
5901	Burse	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,108.00	0.00	1,108.00	0.00	0.00	0.00	471.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,108.00	0.00	1,108.00	0.00	0.00	0.00	471.00	0.00	0.00
7101	Active fixe	1,108.00	0.00	1,108.00	0.00	0.00	0.00	X	X	X
710101	Construcții	708.00	0.00	708.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	400.00	0.00	400.00	0.00	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	2,333.00	0.00	1,227.00	343.00	389.00	374.00	2,212.00	1,741.00	1,553.00
5102	Autoritati publice si actiuni externe	2,313.00	0.00	1,207.00	343.00	389.00	374.00	2,182.00	1,711.00	1,523.00
01	CHELTUIELI CURENTE	1,530.00	0.00	424.00	343.00	389.00	374.00	1,711.00	1,711.00	1,523.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,114.00	0.00	258.00	277.00	277.00	302.00	1,205.00	1,205.00	1,086.00
1001	Cheltuieli salariale in bani	1,052.00	0.00	239.00	271.00	271.00	271.00	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
100101	Salarii de baza	930.00	0.00	210.00	240.00	240.00	240.00	X		X
100112	Indemnizatii platite unor persoane din afara unitatii	122.00	0.00	29.00	31.00	31.00	31.00	X		X
1002	Cheltuieli salariale in natura	25.00	0.00	0.00	0.00	0.00	25.00	X		X
100206	Vouchere de vacanta	25.00	0.00	0.00	0.00	0.00	25.00	X		X
1003	Contributii	37.00	0.00	19.00	6.00	6.00	6.00	X		X
100301	Contributii de asigurari sociale de stat	9.60	0.00	9.60	0.00	0.00	0.00	X		X
100302	Contributii de asigurari de somaj	0.40	0.00	0.40	0.00	0.00	0.00	X		X
100303	Contributii de asigurari sociale de sanatate	3.20	0.00	3.20	0.00	0.00	0.00	X		X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X		X
100306	Contributii pentru concedii si indemnizatii	0.60	0.00	0.60	0.00	0.00	0.00	X		X
100307	Contributia asiguratorie pentru munca	23.10	0.00	5.10	6.00	6.00	6.00	X		X
20	TITLUL II BUNURI SI SERVICII	416.00	0.00	166.00	66.00	112.00	72.00	506.00		506.00
2001	Bunuri si servicii	213.00	0.00	85.00	34.00	77.00	17.00	X		X
200101	Furnituri de birou	11.00	0.00	3.00	4.00	3.00	1.00	X		X
200102	Materiale pentru curatenie	4.00	0.00	1.00	1.00	1.00	1.00	X		X
200103	Încalzit, iluminat si forta motrica	70.00	0.00	5.00	3.00	50.00	12.00	X		X
200104	Apa, canal si salubritate	6.00	0.00	4.00	0.00	2.00	0.00	X		X
200105	Carburanti si lubrifianti	5.00	0.00	2.00	3.00	0.00	0.00	X		X
200106	Piese de schimb	20.00	0.00	20.00	0.00	0.00	0.00	X		X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	5.00	3.00	1.00	3.00	X		X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	5.00	0.00	0.00	0.00	X		X
200130	Alte bunuri si servicii pentru întretinere si functionare	80.00	0.00	40.00	20.00	20.00	0.00	X		X
2002	Reparatii curente	20.00	0.00	20.00	0.00	0.00	0.00	X		X
2005	Bunuri de natura obiectelor de inventar	40.00	0.00	0.00	0.00	10.00	30.00	X		X
200530	Alte obiecte de inventar	40.00	0.00	0.00	0.00	10.00	30.00	X		X
2006	Daplasari, delasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	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
200601	Deplasari interne, detasari, transferari	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
2011	Carti, publicatii si materiale documentare	12.00	0.00	2.00	2.00	2.00	6.00	X	X	X
2012	Consultanta si expertiza	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	7.00	0.00	0.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	57.00	0.00	26.00	10.00	10.00	11.00	X	X	X
203001	Reclama si publicitate	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	52.00	0.00	21.00	10.00	10.00	11.00	X	X	X
70	CHELTUIELI DE CAPITAL	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	783.00	0.00	783.00	0.00	0.00	0.00	471.00	0.00	0.00
7101	Active fixe	783.00	0.00	783.00	0.00	0.00	0.00	X	X	X
710101	Constructii	513.00	0.00	513.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	270.00	0.00	270.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	2,313.00	0.00	1,207.00	343.00	389.00	374.00	2,182.00	1,711.00	1,523.00
51020103	Autoritati executive	2,313.00	0.00	1,207.00	343.00	389.00	374.00	2,182.00	1,711.00	1,523.00
5402	Alte servicii publice generale	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
01	CHELTUIELI CURENTE	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00
6102	Ordine publica si siguranta nationala	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00
01	CHELTUIELI CURENTE	329.00	0.00	103.00	84.00	69.00	73.00	403.00	402.00	302.00

		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				
10	TITLUL I CHELTUIELI DE PERSONAL	254.00	0.00	61.00	62.00	60.00	71.00	282.00	282.00	246.00				
1001	Cheltuieli salariale in bani	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X				
100101	Salarii de baza	233.60	0.00	55.60	60.50	58.50	59.00	X	X	X				
1002	Cheltuieli salariale in natura	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X				
100206	Vouchere de vacanta	10.50	0.00	0.00	0.00	0.00	10.50	X	X	X				
1003	Contributii	9.90	0.00	5.40	1.50	1.50	1.50	X	X	X				
100301	Contributii de asigurari sociale de stat	2.40	0.00	2.40	0.00	0.00	0.00	X	X	X				
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X				
100303	Contributii de asigurari sociale de sanatate	0.90	0.00	0.90	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	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	6.00	0.00	1.50	1.50	1.50	1.50	X	X	X				
20	TITLUL II BUNURI SI SERVICII	75.00	0.00	42.00	22.00	9.00	2.00	121.00	120.00	56.00				
2001	Bunuri si servicii	33.00	0.00	27.00	2.00	2.00	2.00	X	X	X				
200105	Carburanti si lubrifianti	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X				
200106	Piese de schimb	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
2002	Reparatii curente	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	10.00	0.00	3.00	0.00	X	X	X				
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	3.00	0.00	0.00	0.00	3.00	0.00	X	X	X				
2030	Alte cheltuieli	9.00	0.00	5.00	0.00	4.00	0.00	X	X	X				
203003	Prime de asigurare non-viata	4.00	0.00	0.00	0.00	4.00	0.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X				
610205	Protectie civila si protectia contra incendiilor	248.00	0.00	84.00	65.00	50.00	49.00	326.00	325.00	225.00				
610250	Alte cheltuieli in domeniul ordinii publice si sigurantei nationale	81.00	0.00	19.00	19.00	19.00	24.00	77.00	77.00	77.00				

		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
6302	Partea a III-a Cheltuieli Social - Culturale	1,815.00	0.00	605.00	503.00	343.00	364.00	1,807.00	1,812.00	1,536.00
6502	Invatamant	391.00	0.00	125.00	161.00	36.00	69.00	487.00	490.00	266.00
01	CHELTUIELI CURENTE	391.00	0.00	125.00	161.00	36.00	69.00	487.00	490.00	266.00
20	TITLUL II BUNURI SI SERVICII	300.00	0.00	96.00	132.00	32.00	40.00	399.00	402.00	198.00
2001	Bunuri si servicii	136.00	0.00	37.00	42.00	32.00	25.00	X	X	X
200101	Furnituri de birou	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.00	0.00	1.00	1.00	4.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	70.00	0.00	10.00	25.00	25.00	10.00	X	X	X
200104	Apa, canal si salubritate	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200105	Carburanti si lubrifianti	15.00	0.00	7.00	4.00	2.00	2.00	X	X	X
200106	Piese de schimb	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
200107	Transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	6.00	0.00	2.00	2.00	0.00	2.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	13.00	0.00	4.00	4.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	16.00	0.00	6.00	5.00	0.00	5.00	X	X	X
2002	Reparatii curente	100.00	0.00	30.00	70.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	16.00	0.00	6.00	6.00	0.00	4.00	X	X	X
200601	Deplasari interne, detasari, transferari	16.00	0.00	6.00	6.00	0.00	4.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	1.00	1.00	0.00	1.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
2014	Protectia muncii	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	34.00	0.00	14.00	10.00	0.00	10.00	X	X	X
203001	Reclama si publicitate	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	8.00	0.00	8.00	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	25.00	0.00	5.00	10.00	0.00	10.00	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
57	TITLUL IX ASISTENTA SOCIALA	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00
5702	Ajutoare sociale	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00
5901	Burse	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X
650204	Invatamant secundar	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00
65020401	Invatamant secundar inferior	345.00	0.00	111.00	147.00	32.00	55.00	441.00	444.00	240.00
650250	Alte cheltuieli in domeniul invatamantului	46.00	0.00	14.00	14.00	4.00	14.00	46.00	46.00	46.00
6602	Sanatare	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00
01	CHELTUIELI CURENTE	53.00	0.00	19.00	10.00	12.00	12.00	48.00	48.00	48.00
10	TITLUL I CHELTUIELI DE PERSONAL	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00
1001	Cheltuieli salariale in bani	38.30	0.00	8.90	9.70	9.70	10.00	X	X	X
100101	Salarii de baza	38.30	0.00	8.90	9.70	9.70	10.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	2.20	0.00	1.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	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	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
2001	Bunuri si servicii	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2.00	0.00	0.00	0.00	2.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	9.00	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
200530	Alte obiecte de inventar	9.00	0.00	9.00	0.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	42.00	0.00	10.00	10.00	10.00	12.00	41.00	41.00	41.00
660250	Alte cheltuieli in domeniul sanatatii	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
66025050	Alte institutii si actiuni sanitare	11.00	0.00	9.00	0.00	2.00	0.00	7.00	7.00	7.00
6702	Cultura, recreere si religie	420.00	0.00	218.00	101.00	83.00	18.00	319.00	319.00	245.00
01	CHELTUIELI CURENTE	285.00	0.00	83.00	101.00	83.00	18.00	319.00	319.00	245.00
10	TITLUL I CHELTUIELI DE PERSONAL	42.00	0.00	13.00	9.00	9.00	11.00	37.00	37.00	37.00
1001	Cheltuieli salariale in bani	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X
100101	Salarii de baza	37.30	0.00	10.90	8.70	8.70	9.00	X	X	X
1002	Cheltuieli salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	3.20	0.00	2.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	208.00	0.00	65.00	67.00	69.00	7.00	230.00	230.00	166.00
2001	Bunuri si servicii	55.00	0.00	15.00	24.00	14.00	2.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	30.00	0.00	5.00	15.00	10.00	0.00	X	X	X
200104	Apa, canal si salubritate	6.00	0.00	2.00	2.00	2.00	0.00	X	X	X
200105	Carburanti si lubrifianti	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	12.00	0.00	5.00	3.00	2.00	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			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2002	Reparatii curente	60.00	0.00	30.00	10.00	20.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	25.00	0.00	15.00	10.00	0.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	3.00	0.00	0.00	0.00	0.00	3.00	X	X	X
2030	Alte cheltuieli	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	65.00	0.00	5.00	23.00	35.00	2.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00
5501	A. Transferuri interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	135.00	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	135.00	0.00	135.00	0.00	0.00	0.00	X	X	X
710101	Constructii	105.00	0.00	105.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	30.00	0.00	30.00	0.00	0.00	0.00	X	X	X
670203	Servicii culturale	209.00	0.00	75.00	52.00	66.00	16.00	199.00	199.00	165.00
67020302	Biblioteci publice comunale, orasenesi, municipale	8.00	0.00	5.00	0.00	0.00	3.00	6.00	6.00	6.00
67020307	Camine culturale	176.00	0.00	45.00	52.00	66.00	13.00	193.00	193.00	159.00
67020312	Consolidarea si restaurarea monumentelor istorice	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	127.00	0.00	68.00	45.00	12.00	2.00	103.00	103.00	63.00
67020501	Sport	127.00	0.00	68.00	45.00	12.00	2.00	103.00	103.00	63.00
670250	Alte servicii in domeniile culturii, recreii si religiei	84.00	0.00	75.00	4.00	5.00	0.00	17.00	17.00	17.00
6802	Asigurari si asistenta sociala	951.00	0.00	243.00	231.00	212.00	265.00	953.00	955.00	957.00
01	CHELTUIELI CURENTE	951.00	0.00	243.00	231.00	212.00	265.00	953.00	955.00	957.00
10	TITLUL I CHELTUIELI DE PERSONAL	372.00	0.00	96.00	92.00	92.00	92.00	371.00	371.00	371.00
1001	Cheltuieli salariale in bani	362.00	0.00	90.50	90.50	90.50	90.50	X	X	X
100101	Salarii de baza	362.00	0.00	90.50	90.50	90.50	90.50	X	X	X
1003	Contributii	10.00	0.00	5.50	1.50	1.50	1.50	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	2.80	0.00	2.80	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	0.90	0.00	0.90	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	5.90	0.00	1.40	1.50	1.50	1.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	579.00	0.00	147.00	139.00	120.00	173.00	582.00	584.00	586.00
5702	Ajutoare sociale	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
570201	Ajutoare sociale in numerar	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	909.00	0.00	240.00	229.00	210.00	230.00	910.00	910.00	910.00
68020502	Asistenta sociala in caz de invaliditate	909.00	0.00	240.00	229.00	210.00	230.00	910.00	910.00	910.00
680215	Prevenirea excluderii sociale	34.00	0.00	1.00	0.00	0.00	33.00	35.00	37.00	39.00
68021501	Ajutor social	34.00	0.00	1.00	0.00	0.00	33.00	35.00	37.00	39.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
68025050	Alte cheltuieli in domeniul asistentei sociale	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	314.00	0.00	228.00	35.00	35.00	16.00	122.00	122.00	122.00
7002	Locuinte, servicii si dezvoltare publica	215.00	0.00	145.00	30.00	30.00	10.00	100.00	100.00	100.00
01	CHELTUIELI CURENTE	105.00	0.00	35.00	30.00	30.00	10.00	100.00	100.00	100.00
20	TITLUL II BUNURI SI SERVICII	105.00	0.00	35.00	30.00	30.00	10.00	100.00	100.00	100.00
2001	Bunuri si servicii	25.00	0.00	25.00	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	15.00	0.00	15.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2030	Alte cheltuieli	80.00	0.00	10.00	30.00	30.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	80.00	0.00	10.00	30.00	30.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	110.00	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7101	Active fixe	110.00	0.00	110.00	0.00	0.00	0.00	X	X	X
710101	Construcții	50.00	0.00	50.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	60.00	0.00	60.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	75.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	75.00	0.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	130.00	0.00	60.00	30.00	30.00	10.00	100.00	100.00	100.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	99.00	0.00	83.00	5.00	5.00	6.00	22.00	22.00	22.00
01	CHELTUIELI CURENTE	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
20	TITLUL II BUNURI SI SERVICII	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
2001	Bunuri si servicii	19.00	0.00	3.00	5.00	5.00	6.00	X	X	X
200105	Carburanti si lubrifianti	10.00	0.00	0.00	3.00	3.00	4.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	3.00	2.00	2.00	2.00	X	X	X
70	CHELTUIELI DE CAPITAL	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	80.00	0.00	80.00	0.00	0.00	0.00	X	X	X
710101	Construcții	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	40.00	0.00	40.00	0.00	0.00	0.00	X	X	X
740205	Salubritate si gestiunea deseurilor	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
74020502	Colectarea, tratarea si distrugerea deseurilor	19.00	0.00	3.00	5.00	5.00	6.00	22.00	22.00	22.00
740206	Canalizarea si tratarea apelor reziduale	80.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	321.00	0.00	49.00	46.00	70.00	156.00	369.00	369.00	311.00
8002	Actiuni generale economice, comerciale si de munca	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
01	CHELTUIELI CURENTE	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
2001	Bunuri si servicii	9.00	0.00	9.00	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
200105	Carburanti si lubrifianti	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
800201	Actiuni generale economice si comerciale	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
80020106	Prevenire si combatere inundatii si gheturi	9.00	0.00	9.00	0.00	0.00	0.00	10.00	10.00	10.00
8302	Agricultura, silvicultura, piscicultura si vanatoare	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
01	CHELTUIELI CURENTE	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
10	TITLUL I CHELTUIELI DE PERSONAL	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00
1001	Cheletuilei salariale in bani	34.30	0.00	7.90	8.70	8.70	9.00	X	X	X
100101	Salarii de baza	34.30	0.00	7.90	8.70	8.70	9.00	X	X	X
1002	Cheletuilei salariale in natura	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
100206	Vouchere de vacanta	1.50	0.00	0.00	0.00	0.00	1.50	X	X	X
1003	Contributii	2.20	0.00	1.10	0.30	0.30	0.50	X	X	X
100301	Contributii de asigurari sociale de stat	0.40	0.00	0.40	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	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	1.30	0.00	0.20	0.30	0.30	0.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	6.00	0.00	1.00	5.00	0.00	0.00	7.00	7.00	7.00
2001	Bunuri si servicii	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	1.00	5.00	0.00	0.00	X	X	X
830203	Agricultura	44.00	0.00	10.00	14.00	9.00	11.00	44.00	44.00	44.00
83020303	Protectia plantelor si carantina fitosanitara	6.00	0.00	1.00	5.00	0.00	0.00	7.00	7.00	7.00
83020330	Alte cheltuieli in domeniul agriculturii	38.00	0.00	9.00	9.00	9.00	11.00	37.00	37.00	37.00
8402	Transporturi	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
01	CHELTUIELI CURENTE	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00

		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
20	TITLUL II BUNURI SI SERVICII	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
2001	Bunuri si servicii	23.00	0.00	15.00	2.00	2.00	4.00	X	X	X
200105	Carburanti si lubrifianti	20.00	0.00	12.00	2.00	2.00	4.00	X	X	X
200106	Piese de schimb	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
2002	Reparatii curente	245.00	0.00	15.00	30.00	59.00	141.00	X	X	X
840203	Transport rutier	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
84020301	Drumuri si poduri	268.00	0.00	30.00	32.00	61.00	145.00	315.00	315.00	257.00
9602	Rezerve, Excedent/Deficit	-1,033.00	0.00	-1,033.00	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
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1,033.00	0.00	1,033.00	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	1,033.00	0.00	1,033.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	4,004.00		1,104.00	1,011.00	906.00	983.00	4,442.00	4,446.00	3,824.00
499002	VENITURI PROPRII	1,263.00		455.00	302.00	265.00	241.00	1,938.00	1,870.00	2,019.00
000202	I. VENITURI CURENTE	3,941.00		1,093.00	1,001.00	896.00	951.00	4,379.00	4,381.00	3,757.00
000302	A. VENITURI FISCALE	3,898.00		1,138.00	962.00	877.00	921.00	4,729.00	4,257.00	3,626.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	449.00		112.80	112.20	112.00	112.00	1,097.00	1,096.00	1,002.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	449.00		112.80	112.20	112.00	112.00	1,097.00	1,096.00	1,002.00
0302	Impozit pe venit	7.00		2.30	1.70	1.50	1.50	7.00	7.00	8.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7.00		2.30	1.70	1.50	1.50	7.00	7.00	8.00

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
0402	Cote si sume defalcate din impozitul pe venit	442.00		110.50	110.50	110.50	110.50	1,090.00	1,089.00	994.00
040201	Cote defalcate din impozitul pe venit	138.00		34.50	34.50	34.50	34.50	205.00	208.00	211.00
040204	Suma alocata din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	304.00		76.00	76.00	76.00	76.00	885.00	881.00	783.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	439.00		205.20	55.80	101.00	77.00	460.00	387.00	587.00
0702	Impozite si taxe pe proprietate	439.00		205.20	55.80	101.00	77.00	460.00	387.00	587.00
070201	Impozit si taxa pe cladiri	77.00		22.00	20.00	16.00	19.00	79.00	81.00	92.00
07020101	Impozit si taxa pe cladiri de la persoane fizice	67.00		19.00	17.00	14.00	17.00	68.00	69.00	75.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	10.00		3.00	3.00	2.00	2.00	11.00	12.00	17.00
070202	Impozit si taxa pe teren	360.00		181.20	35.80	85.00	58.00	379.00	304.00	493.00
07020201	Impozit pe terenuri de la persoane fizice	82.00		21.00	21.00	21.00	19.00	82.00	84.00	100.00
07020202	Impozit si taxa pe teren de la persoane juridice	2.00		2.00	0.00	0.00	0.00	20.00	2.00	3.00
07020203	Impozitul pe terenul din extravilan	276.00		158.20	14.80	64.00	39.00	277.00	218.00	390.00
070203	Taxe judiciare de timbru si alte taxe de timbru	2.00		2.00	0.00	0.00	0.00	2.00	2.00	2.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,930.00		777.00	774.00	654.00	725.00	3,091.00	2,692.00	1,947.00
1102	Sume defalcate din TVA	2,753.00		713.00	699.00	631.00	710.00	2,912.00	2,511.00	1,738.00
110202	Suma defalcata din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,011.00		276.00	264.00	196.00	275.00	1,096.00	1,099.00	1,101.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,742.00		437.00	435.00	435.00	435.00	1,816.00	1,412.00	637.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	177.00		64.00	75.00	23.00	15.00	179.00	181.00	209.00
160202	Impozit pe mijloacele de transport	177.00		64.00	75.00	23.00	15.00	179.00	181.00	209.00
16020201	Impozit pe mijloacele de transport deținute de persoane fizice	173.00		63.00	74.00	22.00	14.00	174.00	175.00	200.00
16020202	Impozit pe mijloacele de transport deținute de persoane juridice	4.00		1.00	1.00	1.00	1.00	5.00	6.00	9.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	80.00		43.00	20.00	10.00	7.00	81.00	82.00	90.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1802	Alte impozite si taxe fiscale	80.00		43.00	20.00	10.00	7.00	81.00	82.00	90.00
180250	Alte impozite si taxe	80.00		43.00	20.00	10.00	7.00	81.00	82.00	90.00
001202	C. VENITURI NEFISCALE	43.00		-45.00	39.00	19.00	30.00	-350.00	124.00	131.00
001302	C1. VENITURI DIN PROPRIETATE	40.00		10.00	10.00	10.00	10.00	41.00	42.00	44.00
3002	Venituri din proprietate	40.00		10.00	10.00	10.00	10.00	41.00	42.00	44.00
300205	Venituri din concesiuni si inchirieri	40.00		10.00	10.00	10.00	10.00	41.00	42.00	44.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	40.00		10.00	10.00	10.00	10.00	41.00	42.00	44.00
001402	C2. VANZARI DE BUNURI SI SERVICII	3.00		-55.00	29.00	9.00	20.00	-391.00	82.00	87.00
3502	Amenzi, penalitati si confiscari	77.00		19.00	29.00	9.00	20.00	78.00	80.00	85.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	77.00		19.00	29.00	9.00	20.00	78.00	80.00	85.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	77.00		19.00	29.00	9.00	20.00	78.00	80.00	85.00
3602	Diverse venituri	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
360250	Alte venituri	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00
3702	Transferuri voluntare, altele decat subventiile	-75.00		-75.00	0.00	0.00	0.00	-471.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-75.00		-75.00	0.00	0.00	0.00	-471.00	0.00	0.00
001702	IV. SUBVENTII	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
4202	Subventii de la bugetul de stat	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
002002	B. Curente	63.00		11.00	10.00	10.00	32.00	63.00	65.00	67.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	21.00		1.00	0.00	0.00	20.00	22.00	24.00	26.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	42.00		10.00	10.00	10.00	12.00	41.00	41.00	41.00
4902	TOTAL CHELTUIELI	4.004.00	0.00	1.104.00	1.011.00	906.00	983.00	4.442.00	4.446.00	3.824.00

		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
01	CHELTUIELI CURENTE	4.004.00	0.00	1,104.00	1,011.00	906.00	983.00	4,442.00	4,446.00	3,824.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,862.00	0.00	447.00	459.00	457.00	499.00	1,973.00	1,973.00	1,818.00
1001	Cheeltueili salariale in bani	1,757.50	0.00	412.80	449.10	447.10	448.50	X	X	X
100101	Salarii de baza	1,635.50	0.00	383.80	418.10	416.10	417.50	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	122.00	0.00	29.00	31.00	31.00	31.00	X	X	X
1002	Cheltueili salariale in natura	40.00	0.00	0.00	0.00	0.00	40.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	0.00	0.00	0.00	40.00	X	X	X
1003	Contributii	64.50	0.00	34.20	9.90	9.90	10.50	X	X	X
100301	Contributii de asigurari sociale de stat	16.50	0.00	16.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	1.10	0.00	1.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.80	0.00	5.80	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.80	0.00	0.80	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.40	0.00	1.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	38.90	0.00	8.60	9.90	9.90	10.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,417.00	0.00	456.00	359.00	320.00	282.00	1,717.00	1,719.00	1,260.00
2001	Bunuri si servicii	521.00	0.00	217.00	114.00	134.00	56.00	X	X	X
200101	Furnituri de birou	14.00	0.00	4.00	5.00	4.00	1.00	X	X	X
200102	Materiale pentru curatenie	14.00	0.00	4.00	3.00	5.00	2.00	X	X	X
200103	Încalzit, iluminat si forta motrica	185.00	0.00	35.00	43.00	85.00	22.00	X	X	X
200104	Apa, canal si salubritate	14.00	0.00	8.00	2.00	4.00	0.00	X	X	X
200105	Carburanti si lubrifianti	66.00	0.00	28.00	17.00	9.00	12.00	X	X	X
200106	Piese de schimb	47.00	0.00	47.00	0.00	0.00	0.00	X	X	X
200107	Transport	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	19.00	0.00	8.00	5.00	1.00	5.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	18.00	0.00	9.00	4.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	144.00	0.00	74.00	35.00	26.00	9.00	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			
		1=3+4+5+6	2	3	4	5	6	7	8	9
A	B									
2002	Reparatii curente	445.00	0.00	95.00	130.00	79.00	141.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	90.00	0.00	34.00	13.00	13.00	30.00	X	X	X
200501	Uniforme si echipament	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	80.00	0.00	24.00	13.00	13.00	30.00	X	X	X
2006	Daplasari, detasari, transferari	28.00	0.00	9.00	9.00	3.00	7.00	X	X	X
200601	Deplasari interne, detasari, transferari	28.00	0.00	9.00	9.00	3.00	7.00	X	X	X
2011	Carti, publicatii si materiale documentare	18.00	0.00	3.00	3.00	2.00	10.00	X	X	X
2012	Consultanta si expertiza	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	12.00	0.00	5.00	7.00	0.00	0.00	X	X	X
2014	Protectia muncii	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35.00	0.00	10.00	10.00	10.00	5.00	X	X	X
2030	Alte cheltuieli	245.00	0.00	60.00	73.00	79.00	33.00	X	X	X
203001	Reclama si publicitate	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
203003	Prime de asigurare non-viata	14.00	0.00	10.00	0.00	4.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	227.00	0.00	46.00	73.00	75.00	33.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	20.00	0.00	20.00	0.00	0.00	0.00	30.00	30.00	30.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	20.00	0.00	20.00	0.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	35.00	0.00	5.00	25.00	5.00	0.00	52.00	52.00	42.00
5501	A. Transferuri interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
550118	Alte transferuri curente interne	35.00	0.00	5.00	25.00	5.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	625.00	0.00	161.00	153.00	124.00	187.00	628.00	630.00	632.00
5702	Ajutoare sociale	625.00	0.00	161.00	153.00	124.00	187.00	X	X	X
570201	Ajutoare sociale in numerar	579.00	0.00	147.00	139.00	120.00	173.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	46.00	0.00	14.00	14.00	4.00	14.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	45.00	0.00	15.00	15.00	0.00	15.00	42.00	42.00	42.00
5901	Burse	45.00	0.00	15.00	15.00	0.00	15.00	X	X	X