

Judetul: Prahova

Unitatea administrativ-teritoriala: Comuna Predeal Sarari

Formular 11/01

**Bugetul local centralizat la venituri pe capitole si subcapitole si la cheltuieli pe capitole,
subcapitole si paragrafe, pe titluri de cheltuieli, articole si alineate pe anul 2018 si estimari pe
anii 2019-2021**

19-12-2018

-mii lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI									
499002	VENITURI PROPRII	3,335.80		796.70	1,345.20	628.60	565.30			
000202	I. VENITURI CURENTE	2,070.80		627.70	589.20	461.60	392.30	4,297.75	3,500.97	3,145.37
000302	A. VENITURI FISCALE	2,727.80		795.70	745.20	628.60	558.30	1,838.75	2,368.97	2,245.37
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,987.20		671.00	573.00	499.60	243.60	3,623.75	3,500.97	3,145.37
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	984.00		329.00	215.00	212.00	228.00	3,103.22	2,966.43	2,599.83
0302	Impozit pe venit	984.00		329.00	215.00	212.00	228.00	589.17	1,105.21	979.21
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		1.00	1.00	1.00	0.00	589.17	1,105.21	979.21
0402	Cote si sume defalcate din impozitul pe venit	3.00		1.00	1.00	1.00	0.00	3.17	3.21	3.21
040201	Cote defalcate din impozitul pe venit	981.00		328.00	214.00	211.00	228.00	3.17	3.21	3.21
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	121.00		37.00	26.00	27.00	31.00	586.00	1,102.00	976.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	860.00		291.00	188.00	184.00	197.00	91.00	91.00	92.00
0702	Impozite si taxe pe proprietate	211.60		80.00	86.00	31.60	14.00	495.00	1,011.00	884.00
070201	Impozit si taxa pe cladiri	211.60		80.00	86.00	31.60	14.00	334.05	324.22	318.62
07020101	Impozit pe cladiri de la persoane fizice	52.60		24.00	17.00	1.10	14.00	334.05	324.22	318.62
07020102	Impozit si taxa pe cladiri de la persoane juridice	45.50		22.00	14.00	0.00	10.50	104.25	90.77	82.89
070202	Impozit si taxa pe teren	7.10		2.00	3.00	1.10	1.00	96.74	83.18	75.29
07020201	Impozit pe terenuri de la persoane fizice	149.00		55.00	68.00	25.50	0.50	7.51	7.59	7.60
		93.50		25.00	40.00	12.00	16.50	227.69	231.31	233.59
								94.07	95.14	95.32

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	2.50		18.00	18.00	1.50	-35.00	85.00	87.00	89.00
07020203	Impozitul pe terenul din extravilan	53.00		12.00	10.00	12.00	19.00	48.62	49.17	49.27
070203	Taxe judiciare de timbru si alte taxe de timbru	10.00		1.00	1.00	5.00	3.00	2.11	2.14	2.14
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	787.60		234.00	232.00	228.00	93.60	2,070.00	1,422.00	1,192.00
1102	Sume defalcate din TVA	657.00		168.00	156.00	167.00	166.00	1,785.00	1,132.00	900.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	657.00		168.00	156.00	167.00	166.00	679.00	680.00	682.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	1,106.00	452.00	218.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	130.60		66.00	76.00	61.00	-72.40	285.00	290.00	292.00
160202	Impozit pe mijloacele de transport	126.00		60.00	70.00	56.00	-60.00	260.00	263.00	264.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	110.00		46.00	54.00	49.00	-39.00	200.00	201.00	201.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16.00		14.00	16.00	7.00	-21.00	60.00	62.00	63.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.00		0.00	0.00	0.00	1.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	3.60		6.00	6.00	5.00	-13.40	25.00	27.00	28.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
1802	Alte impozite si taxe fiscale	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
180250	Alte impozite si taxe	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
001202	C. VENITURI NEFISCALE	740.60		124.70	172.20	129.00	314.70	520.53	534.54	545.54
001302	C1. VENITURI DIN PROPRIETATE	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
3002	Venituri din proprietate	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
300205	Venituri din concesiuni si inchirieri	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
001402	C2. VANZARI DE BUNURI SI SERVICII	701.60		90.20	96.20	122.00	393.20	350.53	354.54	360.54

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3402	Venituri din taxe administrative, eliberari permise	0.50		0.50	0.00	0.00	0.00	0.53	0.54	0.54
340202	Taxe extrajudiciare de timbru	0.50		0.50	0.00	0.00	0.00	0.53	0.54	0.54
3502	Amenzi, penalitati si confiscari	601.10		89.70	96.20	122.00	293.20	350.00	354.00	360.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	431.20		45.20	50.80	49.00	286.20	180.00	181.00	185.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	431.20		45.20	50.80	49.00	286.20	180.00	181.00	185.00
350250	Alte amenzi, penalitati si confiscari	169.90		44.50	45.40	73.00	7.00	170.00	173.00	175.00
3602	Diverse venituri	100.00		0.00	0.00	0.00	100.00	0.00	0.00	0.00
360250	Alte venituri	100.00		0.00	0.00	0.00	100.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-370.00		-37.00	-54.00	-54.00	-225.00	-550.00	-500.00	-400.00
370204	Varsaminte din sectiunea de functionare	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00
001702	IV. SUBVENTII	608.00		1.00	600.00	0.00	7.00	674.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	608.00		1.00	600.00	0.00	7.00	674.00	0.00	0.00
4202	Subventii de la bugetul de stat	608.00		1.00	600.00	0.00	7.00	674.00	0.00	0.00
002002	B. Curente	608.00		1.00	600.00	0.00	7.00	674.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	600.00		0.00	600.00	0.00	0.00	674.00	0.00	0.00
4902	TOTAL CHELTUIELI	5,149.30	0.00	1,645.20	1,571.20	1,086.60	846.30	4,297.75	3,500.97	3,145.37
01	CHELTUIELI CURENTE	2,370.90	0.00	759.70	687.20	580.27	343.73	3,073.75	3,000.97	2,745.37
10	TITLUL I CHELTUIELI DE PERSONAL	1,636.13	0.00	536.30	485.80	398.00	216.03	2,299.92	2,218.34	1,961.26
1001	Cheltuieli salariale in bani	1,582.73	0.00	506.00	475.90	389.00	211.83	X	X	X
100101	Salarii de baza	1,461.73	0.00	480.20	415.00	383.00	183.53	X	X	X
100109	Indemnizatie de vacanta	23.70	0.00	0.00	30.40	-10.40	3.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	55.30	0.00	13.30	14.00	14.00	14.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100115	Alocatii pentru transportul la si de la locul de munca	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
100117	Indemnizatii de hrana	16.00	0.00	6.00	10.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
1003	Contributii	53.40	0.00	30.30	9.90	9.00	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	14.75	0.00	14.65	0.00	0.00	0.10	X	X	X
100302	Contributii de asigurari de somaj	0.57	0.00	0.57	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.12	0.00	5.02	0.00	0.00	0.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.91	0.00	0.91	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	31.80	0.00	8.90	9.90	9.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	477.67	0.00	155.90	124.40	129.97	67.40	531.91	538.01	539.03
2001	Bunuri si servicii	391.26	0.00	122.90	98.60	102.67	67.09	X	X	X
200101	Furnituri de birou	8.50	0.00	2.50	1.00	2.00	3.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	3.00	0.50	2.00	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	86.70	0.00	45.00	25.50	19.00	-2.80	X	X	X
200104	Apa, canal si salubritate	6.40	0.00	2.90	2.60	1.90	-1.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	2.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.40	0.00	4.90	3.60	4.80	3.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	238.26	0.00	57.60	53.40	72.97	54.29	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2002	Reparatii curente	23.00	0.00	14.00	12.00	13.00	-16.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.21	0.00	2.00	1.50	3.50	14.21	X	X	X
200530	Alte obiecte de inventar	21.21	0.00	2.00	1.50	3.50	14.21	X	X	X
2006	Deplasari, detasari, transferari	12.20	0.00	3.50	3.30	3.30	2.10	X	X	X
200601	Deplasari interne, detasari, transferari	12.20	0.00	3.50	3.30	3.30	2.10	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	6.50	0.00	7.00	2.50	1.00	-4.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231.10	0.00	59.50	69.00	44.30	58.30	227.13	229.66	230.09
5702	Ajutoare sociale	231.10	0.00	59.50	69.00	44.30	58.30	X	X	X
570201	Ajutoare sociale in numerar	227.10	0.00	58.50	68.00	43.30	57.30	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	26.00	0.00	8.00	8.00	8.00	2.00	9.51	9.62	9.64
5901	Burse	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
5912	Sustinerea cultelor	6.00	0.00	3.00	3.00	3.00	-3.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,841.16	0.00	893.94	897.00	525.84	524.38	1,224.00	500.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,841.16	0.00	893.94	897.00	525.84	524.38	1,224.00	500.00	400.00
7101	Active fixe	2,841.16	0.00	893.94	897.00	525.84	524.38	X	X	X
710101	Constructii	2,093.66	0.00	573.94	542.00	463.34	514.38	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	747.50	0.00	320.00	355.00	62.50	10.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-62.76	0.00	-8.44	-13.00	-19.51	-21.81	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-62.76	0.00	-8.44	-13.00	-19.51	-21.81	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-62.76	0.00	-8.44	-13.00	-19.51	-21.81	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-5.10	0.00	0.00	0.00	-1.67	-3.43	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-57.66	0.00	-8.44	-13.00	-17.84	-18.38	X	X	X
5002	Partea I-a Servicii publice generale	1,242.50	0.00	469.90	359.90	335.00	77.70	1,973.62	1,888.35	1,628.80
5102	Autoritati publice si actiuni externe	1,242.50	0.00	469.90	359.90	335.00	77.70	1,968.34	1,883.01	1,623.45
01	CHELTUIELI CURENTE	1,195.93	0.00	449.90	329.90	335.00	81.13	1,968.34	1,883.01	1,623.45
10	TITLUL I CHELTUIELI DE PERSONAL	991.03	0.00	381.90	270.40	259.60	79.13	1,660.11	1,571.27	1,312.98
1001	Cheltuieli salariale in bani	958.83	0.00	362.90	264.40	253.60	77.93	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	864.83	0.00	343.90	210.00	250.00	60.93	X	X	X
100109	Indemnizatie de vacanta	19.00	0.00	0.00	30.40	-10.40	-1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	55.00	0.00	13.00	14.00	14.00	14.00	X	X	X
100117	Indemnizatii de hrana	16.00	0.00	6.00	10.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
1003	Contributii	32.20	0.00	19.00	6.00	6.00	1.20	X	X	X
100301	Contributii de asigurari sociale de stat	9.20	0.00	9.10	0.00	0.00	0.10	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.10	0.00	3.00	0.00	0.00	0.10	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	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	204.90	0.00	68.00	59.50	75.40	2.00	308.23	311.74	310.47
2001	Bunuri si servicii	161.60	0.00	53.00	45.00	60.40	3.20	X	X	X
200101	Furnituri de birou	7.00	0.00	2.00	1.00	1.00	3.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.50	0.50	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	4.00	3.00	4.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	129.60	0.00	42.50	37.50	52.40	-2.80	X	X	X
2002	Reparatii curente	0.00	0.00	2.00	2.00	1.00	-5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	1.50	1.00	3.50	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	1.50	1.00	3.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.80	0.00	3.00	3.00	3.00	1.80	X	X	X
200601	Deplasari interne, detasari, transferari	10.80	0.00	3.00	3.00	3.00	1.80	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	19.00	0.00	5.00	5.00	5.00	4.00	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
2013	Pregatire profesionala	3.00	0.00	2.00	2.00	1.00	-2.00	X	X	X
70	CHELTUIELI DE CAPITAL	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.43	0.00	0.00	0.00	0.00	-3.43	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.43	0.00	0.00	0.00	0.00	-3.43	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.43	0.00	0.00	0.00	0.00	-3.43	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.43	0.00	0.00	0.00	0.00	-3.43	X	X	X
510201	Autoritati executive si legislative	1,242.50	0.00	469.90	359.90	335.00	77.70	1,968.34	1,883.01	1,623.45
51020103	Autoritati executive	1,242.50	0.00	469.90	359.90	335.00	77.70	1,968.34	1,883.01	1,623.45
5402	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
6102	Ordine publica si siguranta nationala	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
01	CHELTUIELI CURENTE	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
10	TITLUL I CHELTUIELI DE PERSONAL	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43
1001	Cheltuieli salariale in bani	160.00	0.00	35.30	52.00	39.00	33.70	X	X	X
100101	Salarii de baza	155.30	0.00	35.30	52.00	39.00	29.00	X	X	X
100109	Indemnizatie de vacanta	4.70	0.00	0.00	0.00	0.00	4.70	X	X	X
1003	Contributii	5.80	0.00	3.10	0.90	0.90	0.90	X	X	X
100301	Contributii de asigurari sociale de stat	1.50	0.00	1.50	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
100302	Contributii de asigurari de somaj	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.60	0.00	0.90	0.90	0.90	0.90	3.80	3.85	3.86
2001	Bunuri si servicii	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
610203	Ordine publica	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43
61020304	Politie locala	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43
610205	Protectie civila si protectia contra incendiilor	3.60	0.00	0.90	0.90	0.90	0.90	3.80	3.85	3.86
6302	Partea a III-a Cheltuieli Social - Culturale	1,980.40	0.00	715.00	751.50	323.80	190.10	1,354.81	1,313.95	1,217.32
6502	Invatamant	693.40	0.00	286.00	231.50	130.40	45.50	641.23	592.28	494.28
01	CHELTUIELI CURENTE	154.57	0.00	45.50	33.50	30.07	45.50	91.23	92.28	94.28
10	TITLUL I CHELTUIELI DE PERSONAL	22.00	0.00	6.50	6.50	2.40	6.60	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
100115	Alotatii pentru transportul la si de la locul de munca	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	104.57	0.00	32.00	20.00	20.67	31.90	83.00	84.00	86.00
2001	Bunuri si servicii	81.56	0.00	31.50	19.20	20.37	10.49	X	X	X
200101	Furnituri de birou	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	1.00	0.00	1.00	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	37.20	0.00	17.50	12.50	10.00	-2.80	X	X	X
200104	Apa, canal si salubritate	1.90	0.00	1.40	0.60	0.90	-1.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	2.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.40	0.00	0.90	0.60	0.80	0.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	17.06	0.00	3.20	3.50	6.67	3.69	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	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
2005	Bunuri de natura obiectelor de inventar	11.11	0.00	0.00	0.00	0.00	11.11	X	X	X
200530	Alte obiecte de inventar	11.11	0.00	0.00	0.00	0.00	11.11	X	X	X
2006	Daplasari, detasari, transferari	1.40	0.00	0.50	0.30	0.30	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.40	0.00	0.50	0.30	0.30	0.30	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	8.00	0.00	2.00	2.00	2.00	2.00	8.23	8.28	8.28
5702	Ajutoare sociale	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
570201	Ajutoare sociale in numerar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5901	Burse	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
70	CHELTUIELI DE CAPITAL	552.88	0.00	240.50	198.00	102.00	12.38	550.00	500.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	552.88	0.00	240.50	198.00	102.00	12.38	550.00	500.00	400.00
7101	Active fixe	552.88	0.00	240.50	198.00	102.00	12.38	X	X	X
710101	Constructii	552.88	0.00	240.50	198.00	102.00	12.38	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-14.05	0.00	0.00	0.00	-1.67	-12.38	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-14.05	0.00	0.00	0.00	-1.67	-12.38	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-14.05	0.00	0.00	0.00	-1.67	-12.38	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.67	0.00	0.00	0.00	-1.67	0.00	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-12.38	0.00	0.00	0.00	0.00	-12.38	X	X	X
650203	Invatamant prescolar si primar	227.83	0.00	120.50	106.50	7.50	-6.67	26.00	26.00	26.00
65020301	Invatamant prescolar	227.83	0.00	120.50	106.50	7.50	-6.67	26.00	26.00	26.00
650204	Invatamant secundar	461.57	0.00	164.50	124.00	121.90	51.17	611.00	562.00	464.00
65020401	Invatamant secundar inferior	461.57	0.00	164.50	124.00	121.90	51.17	611.00	562.00	464.00
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.28	4.28

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
6702	Cultura, recreere si religie	604.00	0.00	257.40	297.00	55.00	-5.40	22.73	22.98	23.03
01	CHELTUIELI CURENTE	14.00	0.00	7.40	7.00	5.00	-5.40	22.73	22.98	23.03
10	TITLUL I CHELTUIELI DE PERSONAL	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
1003	Contributii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.02	0.00	0.02	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
20	TITLUL II BUNURI SI SERVICII	7.60	0.00	4.00	4.00	2.00	-2.40	13.22	13.36	13.39
2001	Bunuri si servicii	3.50	0.00	2.50	1.50	1.00	-1.50	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	1.50	1.00	-1.50	X	X	X
2002	Reparatii curente	0.00	0.00	1.00	2.00	1.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.10	0.00	0.50	0.50	0.00	3.10	X	X	X
200530	Alte obiecte de inventar	4.10	0.00	0.50	0.50	0.00	3.10	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	3.00	3.00	3.00	-3.00	9.51	9.62	9.64
5912	Sustinerea cultelor	6.00	0.00	3.00	3.00	3.00	-3.00	X	X	X
70	CHELTUIELI DE CAPITAL	590.00	0.00	250.00	290.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	590.00	0.00	250.00	290.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	590.00	0.00	250.00	290.00	50.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	590.00	0.00	250.00	290.00	50.00	0.00	X	X	X
670203	Servicii culturale	8.00	0.00	4.40	4.00	2.00	-2.40	13.22	13.36	13.39
67020307	Camine culturale	8.00	0.00	4.40	4.00	2.00	-2.40	13.22	13.36	13.39
670205	Servicii recreative si sportive	400.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
67020501	Sport	400.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
670206	Servicii religioase	6.00	0.00	3.00	3.00	3.00	-3.00	9.51	9.62	9.64
670250	Alte servicii în domeniile culturii, recreerii si religiei	190.00	0.00	50.00	90.00	50.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	683.00	0.00	171.60	223.00	138.40	150.00	690.85	698.69	700.01
01	CHELTUIELI CURENTE	683.00	0.00	171.60	223.00	138.40	150.00	690.85	698.69	700.01
10	TITLUL I CHELTUIELI DE PERSONAL	456.90	0.00	109.10	156.00	96.10	95.70	466.67	471.97	472.85
1001	Cheltuieli salariale in bani	441.60	0.00	101.00	153.00	94.00	93.60	X	X	X
100101	Salarii de baza	441.60	0.00	101.00	153.00	94.00	93.60	X	X	X
1003	Contributii	15.30	0.00	8.10	3.00	2.10	2.10	X	X	X
100301	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.20	0.00	2.00	3.00	2.10	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	5.00	0.00	0.00	-2.00	5.28	5.34	5.35
2013	Pregatire profesionala	3.00	0.00	5.00	0.00	0.00	-2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	223.10	0.00	57.50	67.00	42.30	56.30	218.90	221.38	221.81
5702	Ajutoare sociale	223.10	0.00	57.50	67.00	42.30	56.30	X	X	X
570201	Ajutoare sociale in numerar	223.10	0.00	57.50	67.00	42.30	56.30	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	665.00	0.00	167.60	219.00	135.40	143.00	678.17	685.87	687.15
68020502	Asistenta sociala in caz de invaliditate	665.00	0.00	167.60	219.00	135.40	143.00	678.17	685.87	687.15
680210	Ajutoare pentru locuinte	13.00	0.00	1.00	2.00	2.00	8.00	6.34	6.41	6.43
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	3.00	2.00	1.00	-1.00	6.34	6.41	6.43
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	3.00	2.00	1.00	-1.00	6.34	6.41	6.43
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	323.00	0.00	79.00	88.00	80.00	76.00	70.82	71.61	71.76
7002	Locuinte, servicii si dezvoltare publica	323.00	0.00	79.00	88.00	80.00	76.00	70.82	71.61	71.76

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
20	TITLUL II BUNURI SI SERVICII	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
2001	Bunuri si servicii	103.00	0.00	28.00	16.00	18.00	41.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	25.00	12.00	8.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.00	0.00	3.00	4.00	10.00	41.00	X	X	X
2002	Reparatii curente	0.00	0.00	1.00	2.00	2.00	-5.00	X	X	X
70	CHELTUIELI DE CAPITAL	220.00	0.00	50.00	70.00	60.00	40.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	220.00	0.00	50.00	70.00	60.00	40.00	0.00	0.00	0.00
7101	Active fixe	220.00	0.00	50.00	70.00	60.00	40.00	X	X	X
710101	Constructii	142.50	0.00	30.00	35.00	47.50	30.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	77.50	0.00	20.00	35.00	12.50	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	147.50	0.00	32.00	38.00	49.50	28.00	7.40	7.47	7.50
70020501	Alimentare cu apa	147.50	0.00	32.00	38.00	49.50	28.00	7.40	7.47	7.50
700206	Iluminat public si electrificari rurale	98.00	0.00	27.00	15.00	18.00	38.00	63.42	64.14	64.26
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	77.50	0.00	20.00	35.00	12.50	10.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1,434.00	0.00	342.00	318.00	307.00	467.00	721.56	48.11	48.20
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
2001	Bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
830203	Agricultura	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
83020330	Alte cheltuieli in domeniul agriculturii	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
8402	Transporturi	1,424.00	0.00	342.00	308.00	307.00	467.00	710.99	37.42	37.49
01	CHELTUIELI CURENTE	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
2001	Bunuri si servicii	28.00	0.00	7.00	6.00	2.00	13.00	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
200109	Materiale si prestari de servicii cu caracter functional	28.00	0.00	7.00	6.00	2.00	13.00	X	X	X
2002	Reparatii curente	13.00	0.00	10.00	6.00	9.00	-12.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,428.28	0.00	333.44	309.00	313.84	472.00	674.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,428.28	0.00	333.44	309.00	313.84	472.00	674.00	0.00	0.00
7101	Active fixe	1,428.28	0.00	333.44	309.00	313.84	472.00	X	X	X
710101	Constructii	1,398.28	0.00	303.44	309.00	313.84	472.00	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
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	X	X	X
840203	Transport rutier	1,424.00	0.00	342.00	308.00	307.00	467.00	710.99	37.42	37.49
84020301	Drumuri si poduri	1,424.00	0.00	342.00	308.00	307.00	467.00	710.99	37.42	37.49
9602	Rezerve, Excedent/Deficit	-1,813.50	0.00	-848.50	-226.00	-458.00	-281.00	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	4.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	4.00	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	1,813.50	0.00	848.50	230.00	458.00	281.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,813.50	0.00	848.50	230.00	454.00	281.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,365.80		759.70	691.20	574.60	340.30	3,073.75	3,000.97	2,745.37
499002	VENITURI PROPRII	2,070.80		627.70	589.20	461.60	392.30	1,838.75	2,368.97	2,245.37
000202	I. VENITURI CURENTE	2,357.80		758.70	691.20	574.60	333.30	3,073.75	3,000.97	2,745.37

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
000302	A. VENITURI FISCALE	1,987.20		671.00	573.00	499.60	243.60	3,103.22	2,966.43	2,599.83
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	984.00		329.00	215.00	212.00	228.00	589.17	1,105.21	979.21
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	984.00		329.00	215.00	212.00	228.00	589.17	1,105.21	979.21
0302	Impozit pe venit	3.00		1.00	1.00	1.00	0.00	3.17	3.21	3.21
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		1.00	1.00	1.00	0.00	3.17	3.21	3.21
0402	Cote si sume defalcate din impozitul pe venit	981.00		328.00	214.00	211.00	228.00	586.00	1,102.00	976.00
040201	Cote defalcate din impozitul pe venit	121.00		37.00	26.00	27.00	31.00	91.00	91.00	92.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	860.00		291.00	188.00	184.00	197.00	495.00	1,011.00	884.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	211.60		80.00	86.00	31.60	14.00	334.05	324.22	318.62
0702	Impozite si taxe pe proprietate	211.60		80.00	86.00	31.60	14.00	334.05	324.22	318.62
070201	Impozit si taxa pe cladiri	52.60		24.00	17.00	1.10	10.50	104.25	90.77	82.89
07020101	Impozit pe cladiri de la persoane fizice	45.50		22.00	14.00	0.00	9.50	96.74	83.18	75.29
07020102	Impozit si taxa pe cladiri de la persoane juridice	7.10		2.00	3.00	1.10	1.00	7.51	7.59	7.60
070202	Impozit si taxa pe teren	149.00		55.00	68.00	25.50	0.50	227.69	231.31	233.59
07020201	Impozit pe terenuri de la persoane fizice	93.50		25.00	40.00	12.00	16.50	94.07	95.14	95.32
07020202	Impozit si taxa pe teren de la persoane juridice	2.50		18.00	18.00	1.50	-35.00	85.00	87.00	89.00
07020203	Impozitul pe terenul din extravilan	53.00		12.00	10.00	12.00	19.00	48.62	49.17	49.27
070203	Taxe judiciare de timbru si alte taxe de timbru	10.00		1.00	1.00	5.00	3.00	2.11	2.14	2.14
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	787.60		234.00	232.00	228.00	93.60	2,070.00	1,422.00	1,192.00
1102	Sume defalcate din TVA	657.00		168.00	156.00	167.00	166.00	1,785.00	1,132.00	900.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	657.00		168.00	156.00	167.00	166.00	679.00	680.00	682.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0.00		0.00	0.00	0.00	0.00	1,106.00	452.00	218.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	130.60		66.00	76.00	61.00	-72.40	285.00	290.00	292.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
160202	Impozit pe mijloacele de transport	126.00		60.00	70.00	56.00	-60.00	260.00	263.00	264.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	110.00		46.00	54.00	49.00	-39.00	200.00	201.00	201.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	16.00		14.00	16.00	7.00	-21.00	60.00	62.00	63.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	1.00		0.00	0.00	0.00	1.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	3.60		6.00	6.00	5.00	-13.40	25.00	27.00	28.00
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
1802	Alte impozite si taxe fiscale	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
180250	Alte impozite si taxe	4.00		28.00	40.00	28.00	-92.00	110.00	115.00	110.00
001202	C. VENITURI NEFISCALE	370.60		87.70	118.20	75.00	89.70	-29.47	34.54	145.54
001302	C1. VENITURI DIN PROPRIETATE	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
3002	Venituri din proprietate	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
300205	Venituri din concesiuni si inchirieri	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	39.00		34.50	76.00	7.00	-78.50	170.00	180.00	185.00
001402	C2. VANZARI DE BUNURI SI SERVICII	331.60		53.20	42.20	68.00	168.20	-199.47	-145.46	-39.46
3402	Venituri din taxe administrative, eliberari permise	0.50		0.50	0.00	0.00	0.00	0.53	0.54	0.54
340202	Taxe extrajudiciare de timbru	0.50		0.50	0.00	0.00	0.00	0.53	0.54	0.54
3502	Amenzi, penalitati si confiscari	601.10		89.70	96.20	122.00	293.20	350.00	354.00	360.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	431.20		45.20	50.80	49.00	286.20	180.00	181.00	185.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	431.20		45.20	50.80	49.00	286.20	180.00	181.00	185.00
350250	Alte amenzi, penalitati si confiscari	169.90		44.50	45.40	73.00	7.00	170.00	173.00	175.00
3602	Diverse venituri	100.00		0.00	0.00	0.00	100.00	0.00	0.00	0.00
360250	Alte venituri	100.00		0.00	0.00	0.00	100.00	0.00	0.00	0.00
3702	Transferuri voluntare, altele decat subventiile	-370.00		-37.00	-54.00	-54.00	-225.00	-550.00	-500.00	-400.00

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-370.00		-37.00	-54.00	-54.00	-225.00	-550.00	-500.00	-400.00
001702	IV. SUBVENTII	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
002002	B. Curente	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8.00		1.00	0.00	0.00	7.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,365.80	0.00	759.70	687.20	578.60	340.30	3,073.75	3,000.97	2,745.37
01	CHELTUIELI CURENTE	2,370.90	0.00	759.70	687.20	580.27	343.73	3,073.75	3,000.97	2,745.37
10	TITLUL I CHELTUIELI DE PERSONAL	1,636.13	0.00	536.30	485.80	398.00	216.03	2,299.92	2,218.34	1,961.26
1001	Cheltuieli salariale in bani	1,582.73	0.00	506.00	475.90	389.00	211.83	X	X	X
100101	Salarii de baza	1,461.73	0.00	480.20	415.00	383.00	183.53	X	X	X
100109	Indemnizatie de vacanta	23.70	0.00	0.00	30.40	-10.40	3.70	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	55.30	0.00	13.30	14.00	14.00	14.00	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
100117	Indemnizatii de hrana	16.00	0.00	6.00	10.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
1003	Contributii	53.40	0.00	30.30	9.90	9.00	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	14.75	0.00	14.65	0.00	0.00	0.10	X	X	X
100302	Contributii de asigurari de somaj	0.57	0.00	0.57	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.12	0.00	5.02	0.00	0.00	0.10	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.25	0.00	0.25	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.91	0.00	0.91	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	31.80	0.00	8.90	9.90	9.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	477.67	0.00	155.90	124.40	129.97	67.40	531.91	538.01	539.03

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
		391.26	0.00	122.90	98.60	102.67	67.09	X	X	X
2001	Bunuri si servicii	391.26	0.00	122.90	98.60	102.67	67.09	X	X	X
200101	Furnituri de birou	8.50	0.00	2.50	1.00	2.00	3.00	X	X	X
200102	Materiale pentru curatenie	6.00	0.00	3.00	0.50	2.00	0.50	X	X	X
200103	Încalzit, iluminat si forta motrica	86.70	0.00	45.00	25.50	19.00	-2.80	X	X	X
200104	Apa, canal si salubritate	6.40	0.00	2.90	2.60	1.90	-1.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	2.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.40	0.00	4.90	3.60	4.80	3.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	238.26	0.00	57.60	53.40	72.97	54.29	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
2002	Reparatii curente	23.00	0.00	14.00	12.00	13.00	-16.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	21.21	0.00	2.00	1.50	3.50	14.21	X	X	X
200530	Alte obiecte de inventar	21.21	0.00	2.00	1.50	3.50	14.21	X	X	X
2006	Daplasari, detasari, transferari	12.20	0.00	3.50	3.30	3.30	2.10	X	X	X
200601	Deplasari interne, detasari, transferari	12.20	0.00	3.50	3.30	3.30	2.10	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
2013	Pregatire profesionala	6.50	0.00	7.00	2.50	1.00	-4.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	231.10	0.00	59.50	69.00	44.30	58.30	227.13	229.66	230.09
5702	Ajutoare sociale	231.10	0.00	59.50	69.00	44.30	58.30	X	X	X
570201	Ajutoare sociale in numerar	227.10	0.00	58.50	68.00	43.30	57.30	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	26.00	0.00	8.00	8.00	8.00	2.00	9.51	9.62	9.64
5901	Burse	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
5912	Sustinerea cultelor	6.00	0.00	3.00	3.00	3.00	-3.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-5.10	0.00	0.00	0.00	-1.67	-3.43	0.00	0.00	0.00

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
			0.00	0.00	0.00	-1.67	-3.43	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-5.10	0.00	0.00	0.00	-1.67	-3.43	X	X	X
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-5.10	0.00	0.00	0.00	-1.67	-3.43	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-5.10	0.00	0.00	0.00	-1.67	-3.43	X	X	X
5002	Partea I-a Servicii publice generale	1,192.50	0.00	449.90	329.90	335.00	77.70	1,973.62	1,888.35	1,628.80
5102	Autoritati publice si actiuni externe	1,192.50	0.00	449.90	329.90	335.00	81.13	1,968.34	1,883.01	1,623.45
01	CHELTUIELI CURENTE	1,195.93	0.00	449.90	329.90	335.00	79.13	1,660.11	1,571.27	1,312.98
10	TITLUL I CHELTUIELI DE PERSONAL	991.03	0.00	381.90	270.40	259.60	77.93	X	X	X
1001	Cheltuieli salariale in bani	958.83	0.00	362.90	264.40	253.60	60.93	X	X	X
100101	Salarii de baza	864.83	0.00	343.90	210.00	250.00	60.93	X	X	X
100109	Indemnizatie de vacanta	19.00	0.00	0.00	30.40	-10.40	-1.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	55.00	0.00	13.00	14.00	14.00	14.00	X	X	X
100117	Indemnizatii de hrana	16.00	0.00	6.00	10.00	0.00	0.00	X	X	X
100130	Alte drepturi salariale in bani	4.00	0.00	0.00	0.00	0.00	4.00	X	X	X
1003	Contributii	32.20	0.00	19.00	6.00	6.00	1.20	X	X	X
100301	Contributii de asigurari sociale de stat	9.20	0.00	9.10	0.00	0.00	0.10	X	X	X
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.10	0.00	3.00	0.00	0.00	0.10	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	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	204.90	0.00	68.00	59.50	75.40	2.00	308.23	311.74	310.47
2001	Bunuri si servicii	161.60	0.00	53.00	45.00	60.40	3.20	X	X	X
200101	Fumituri de birou	7.00	0.00	2.00	1.00	1.00	3.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	1.50	0.50	1.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	4.00	0.00	2.00	1.00	1.00	0.00	X	X	X
200104	Apa, canal si salubritate	4.00	0.00	1.00	2.00	1.00	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
200108	Posta, telecomunicatii, radio, tv, internet	14.00	0.00	4.00	3.00	4.00	3.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	129.60	0.00	42.50	37.50	52.40	-2.80	X	X	X
2002	Reparatii curente	0.00	0.00	2.00	2.00	1.00	-5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	1.50	1.00	3.50	0.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	1.50	1.00	3.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	10.80	0.00	3.00	3.00	3.00	1.80	X	X	X
200601	Deplasari interne, detasari, transferari	10.80	0.00	3.00	3.00	3.00	1.80	X	X	X
2011	Carti, publicatii si materiale documentare	4.50	0.00	1.50	1.50	1.50	0.00	X	X	X
2012	Consultanta si expertiza	19.00	0.00	5.00	5.00	5.00	4.00	X	X	X
2013	Pregatire profesionala	3.00	0.00	2.00	2.00	1.00	-2.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.43	0.00	0.00	0.00	0.00	-3.43	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.43	0.00	0.00	0.00	0.00	-3.43	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.43	0.00	0.00	0.00	0.00	-3.43	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.43	0.00	0.00	0.00	0.00	-3.43	X	X	X
510201	Autoritati executive si legislative	1,192.50	0.00	449.90	329.90	335.00	77.70	1,968.34	1,883.01	1,623.45
51020103	Autoritati executive	1,192.50	0.00	449.90	329.90	335.00	77.70	1,968.34	1,883.01	1,623.45
5402	Alte servicii publice generale	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
01	CHELTUIELI CURENTE	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
50	TITLUL V FONDURI DE REZERVA	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	0.00	0.00	0.00	0.00	0.00	0.00	5.28	5.34	5.35
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
6102	Ordine publica si siguranta nationala	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
01	CHELTUIELI CURENTE	169.40	0.00	39.30	53.80	40.80	35.50	176.94	178.95	179.29
10	TITLUL I CHELTUIELI DE PERSONAL	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	160.00	0.00	35.30	52.00	39.00	33.70	X	X	X
100101	Salarii de baza	155.30	0.00	35.30	52.00	39.00	29.00	X	X	X
100109	Indemnizatie de vacanta	4.70	0.00	0.00	0.00	0.00	4.70	X	X	X
1003	Contributii	5.80	0.00	3.10	0.90	0.90	0.90	X	X	X
100301	Contributii de asigurari sociale de stat	1.50	0.00	1.50	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	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.60	0.00	0.90	0.90	0.90	0.90	3.80	3.85	3.86
2001	Bunuri si servicii	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.60	0.00	0.90	0.90	0.90	0.90	X	X	X
610203	Ordine publica	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43
61020304	Politie locala	165.80	0.00	38.40	52.90	39.90	34.60	173.14	175.10	175.43
610205	Protectie civila si protectia contra incendiilor	3.60	0.00	0.90	0.90	0.90	0.90	3.80	3.85	3.86
6302	Partea a III-a Cheltuieli Social - Culturale	849.90	0.00	224.50	263.50	171.80	190.10	804.81	813.95	817.32
6502	Invatamant	152.90	0.00	45.50	33.50	28.40	45.50	91.23	92.28	94.28
01	CHELTUIELI CURENTE	154.57	0.00	45.50	33.50	30.07	45.50	91.23	92.28	94.28
10	TITLUL I CHELTUIELI DE PERSONAL	22.00	0.00	6.50	6.50	2.40	6.60	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
100115	Alocatii pentru transportul la si de la locul de munca	22.00	0.00	6.50	6.50	2.40	6.60	X	X	X
20	TITLUL II BUNURI SI SERVICII	104.57	0.00	32.00	20.00	20.67	31.90	83.00	84.00	86.00
2001	Bunuri si servicii	81.56	0.00	31.50	19.20	20.37	10.49	X	X	X
200101	Furnituri de birou	1.50	0.00	0.50	0.00	1.00	0.00	X	X	X
200102	Materiale pentru curatenie	2.50	0.00	1.00	0.00	1.00	0.50	X	X	X
200103	Încalzit, Iluminat si forta motrica	37.20	0.00	17.50	12.50	10.00	-2.80	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200104	Apa, canal si salubritate	1.90	0.00	1.40	0.60	0.90	-1.00	X	X	X
200105	Carburanti si lubrifianti	19.00	0.00	7.00	2.00	0.00	10.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.40	0.00	0.90	0.60	0.80	0.10	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	17.06	0.00	3.20	3.50	6.67	3.69	X	X	X
2002	Reparatii curente	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.11	0.00	0.00	0.00	0.00	11.11	X	X	X
200530	Alte obiecte de inventar	11.11	0.00	0.00	0.00	0.00	11.11	X	X	X
2006	Daplasari, detasari, transferari	1.40	0.00	0.50	0.30	0.30	0.30	X	X	X
200601	Deplasari interne, detasari, transferari	1.40	0.00	0.50	0.30	0.30	0.30	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	8.00	0.00	2.00	2.00	2.00	2.00	8.23	8.28	8.28
5702	Ajutoare sociale	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X
570201	Ajutoare sociale in numerar	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	4.00	0.00	1.00	1.00	1.00	1.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20.00	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00
5901	Burse	20.00	0.00	5.00	5.00	5.00	5.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.67	0.00	0.00	0.00	-1.67	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.67	0.00	0.00	0.00	-1.67	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-1.67	0.00	0.00	0.00	-1.67	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-1.67	0.00	0.00	0.00	-1.67	0.00	X	X	X
650203	Invatamant prescolar si primar	13.33	0.00	6.00	6.50	7.50	-6.67	26.00	26.00	26.00
65020301	Invatamant prescolar	13.33	0.00	6.00	6.50	7.50	-6.67	26.00	26.00	26.00
650204	Invatamant secundar	135.57	0.00	38.50	26.00	19.90	51.17	61.00	62.00	64.00
65020401	Invatamant secundar inferior	135.57	0.00	38.50	26.00	19.90	51.17	61.00	62.00	64.00
650250	Alte cheltuieli in domeniul invatamantului	4.00	0.00	1.00	1.00	1.00	1.00	4.23	4.28	4.28
6702	Cultura, recreere si religie	14.00	0.00	7.40	7.00	5.00	-5.40	22.73	22.98	23.03

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	14.00	0.00	7.40	7.00	5.00	-5.40	22.73	22.98	23.03
10	TITLUL I CHELTUIELI DE PERSONAL	0.40	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
1001	Cheltuieli salariale in bani	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
1003	Contributii	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100301	Contributii de asigurari sociale de stat	0.05	0.00	0.05	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.02	0.00	0.02	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
20	TITLUL II BUNURI SI SERVICII	7.60	0.00	4.00	4.00	2.00	-2.40	13.22	13.36	13.39
2001	Bunuri si servicii	3.50	0.00	2.50	1.50	1.00	-1.50	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, iluminat si forta motrica	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200104	Apa, canal si salubritate	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2.00	0.00	1.00	1.50	1.00	-1.50	X	X	X
2002	Reparatii curente	0.00	0.00	1.00	2.00	1.00	-4.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	4.10	0.00	0.50	0.50	0.00	3.10	X	X	X
200530	Alte obiecte de inventar	4.10	0.00	0.50	0.50	0.00	3.10	X	X	X
59	TITLUL XI ALTE CHELTUIELI	6.00	0.00	3.00	3.00	3.00	-3.00	9.51	9.62	9.64
5912	Sustinerea cultelor	6.00	0.00	3.00	3.00	3.00	-3.00	X	X	X
670203	Servicii culturale	8.00	0.00	4.40	4.00	2.00	-2.40	13.22	13.36	13.39
67020307	Camine culturale	8.00	0.00	4.40	4.00	2.00	-2.40	13.22	13.36	13.39
670206	Servicii religioase	6.00	0.00	3.00	3.00	3.00	-3.00	9.51	9.62	9.64
6802	Asigurari si asistenta sociala	683.00	0.00	171.60	223.00	138.40	150.00	690.85	698.69	700.01
01	CHELTUIELI CURENTE	683.00	0.00	171.60	223.00	138.40	150.00	690.85	698.69	700.01
10	TITLUL I CHELTUIELI DE PERSONAL	456.90	0.00	109.10	156.00	96.10	95.70	466.67	471.97	472.85
1001	Cheltuieli salariale in bani	441.60	0.00	101.00	153.00	94.00	93.60	X	X	X
100101	Salarii de baza	441.60	0.00	101.00	153.00	94.00	93.60	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
1003	Contributii	15.30	0.00	8.10	3.00	2.10	2.10	X	X	X
100301	Contributii de asigurari sociale de stat	4.00	0.00	4.00	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.50	0.00	1.50	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	9.20	0.00	2.00	3.00	2.10	2.10	X	X	X
20	TITLUL II BUNURI SI SERVICII	3.00	0.00	5.00	0.00	0.00	-2.00	5.28	5.34	5.35
2013	Pregatire profesionala	3.00	0.00	5.00	0.00	0.00	-2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	223.10	0.00	57.50	67.00	42.30	56.30	218.90	221.38	221.81
5702	Ajutoare sociale	223.10	0.00	57.50	67.00	42.30	56.30	X	X	X
570201	Ajutoare sociale in numerar	223.10	0.00	57.50	67.00	42.30	56.30	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	665.00	0.00	167.60	219.00	135.40	143.00	678.17	685.87	687.15
68020502	Asistenta sociala in caz de invaliditate	665.00	0.00	167.60	219.00	135.40	143.00	678.17	685.87	687.15
680210	Ajutoare pentru locuinte	13.00	0.00	1.00	2.00	2.00	8.00	6.34	6.41	6.43
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	5.00	0.00	3.00	2.00	1.00	-1.00	6.34	6.41	6.43
68025050	Alte cheltuieli in domeniul asistentei sociale	5.00	0.00	3.00	2.00	1.00	-1.00	6.34	6.41	6.43
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
7002	Locuinte, servicii si dezvoltare publica	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
01	CHELTUIELI CURENTE	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
20	TITLUL II BUNURI SI SERVICII	103.00	0.00	29.00	18.00	20.00	36.00	70.82	71.61	71.76
2001	Bunuri si servicii	103.00	0.00	28.00	16.00	18.00	41.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	45.00	0.00	25.00	12.00	8.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	58.00	0.00	3.00	4.00	10.00	41.00	X	X	X
2002	Reparatii curente	0.00	0.00	1.00	2.00	2.00	-5.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	5.00	0.00	2.00	3.00	2.00	-2.00	7.40	7.47	7.50
70020501	Alimentare cu apa	5.00	0.00	2.00	3.00	2.00	-2.00	7.40	7.47	7.50

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700206	Iluminat public si electrificari rurale	98.00	0.00	27.00	15.00	18.00	38.00	63.42	64.14	64.26
7902	Partea a V-a Actiuni economice	51.00	0.00	17.00	22.00	11.00	1.00	47.56	48.11	48.20
8302	Agricultura, silvicultura, piscicultura si vanatoare	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
01	CHELTUIELI CURENTE	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
2001	Bunuri si servicii	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10.00	0.00	0.00	10.00	0.00	0.00	X	X	X
830203	Agricultura	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
83020330	Alte cheltuieli in domeniul agriculturii	10.00	0.00	0.00	10.00	0.00	0.00	10.57	10.69	10.71
8402	Transporturi	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
01	CHELTUIELI CURENTE	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
20	TITLUL II BUNURI SI SERVICII	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
2001	Bunuri si servicii	28.00	0.00	7.00	6.00	2.00	13.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	28.00	0.00	7.00	6.00	2.00	13.00	X	X	X
2002	Reparatii curente	13.00	0.00	10.00	6.00	9.00	-12.00	X	X	X
840203	Transport rutier	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
84020301	Drumuri si poduri	41.00	0.00	17.00	12.00	11.00	1.00	36.99	37.42	37.49
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	4.00	-4.00	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	4.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	970.00		37.00	654.00	54.00	225.00	1,224.00	500.00	400.00
000202	I. VENITURI CURENTE	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00
001202	C. VENITURI NEFISCALE	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00

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
001402	C2. VANZARI DE BUNURI SI SERVICII	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00
3702	Transferuri voluntare, altele decat subventiile	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00
370204	Varsaminte din sectiunea de functionare	370.00		37.00	54.00	54.00	225.00	550.00	500.00	400.00
001702	IV. SUBVENTII	600.00		0.00	600.00	0.00	0.00	674.00	0.00	0.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	600.00		0.00	600.00	0.00	0.00	674.00	0.00	0.00
4202	Subventii de la bugetul de stat	600.00		0.00	600.00	0.00	0.00	674.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	600.00		0.00	600.00	0.00	0.00	674.00	0.00	0.00
4902	TOTAL CHELTUIELI	2,783.50	0.00	885.50	884.00	508.00	506.00	1,224.00	500.00	400.00
70	CHELTUIELI DE CAPITAL	2,841.16	0.00	893.94	897.00	525.84	524.38	1,224.00	500.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	2,841.16	0.00	893.94	897.00	525.84	524.38	1,224.00	500.00	400.00
7101	Active fixe	2,841.16	0.00	893.94	897.00	525.84	524.38	X	X	X
710101	Constructii	2,093.66	0.00	573.94	542.00	463.34	514.38	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	747.50	0.00	320.00	355.00	62.50	10.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-57.66	0.00	-8.44	-13.00	-17.84	-18.38	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-57.66	0.00	-8.44	-13.00	-17.84	-18.38	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-57.66	0.00	-8.44	-13.00	-17.84	-18.38	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-57.66	0.00	-8.44	-13.00	-17.84	-18.38	X	X	X
5002	Partea I-a Servicii publice generale	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50.00	0.00	20.00	30.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	50.00	0.00	20.00	30.00	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
51020103	Autoritati executive	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	1,130.50	0.00	490.50	488.00	152.00	0.00	550.00	500.00	400.00
6502	Invatamant	540.50	0.00	240.50	198.00	102.00	0.00	550.00	500.00	400.00
70	CHELTUIELI DE CAPITAL	552.88	0.00	240.50	198.00	102.00	12.38	550.00	500.00	400.00
71	TITLUL XIII ACTIVE NEFINANCIARE	552.88	0.00	240.50	198.00	102.00	12.38	550.00	500.00	400.00
7101	Active fixe	552.88	0.00	240.50	198.00	102.00	12.38	X	X	X
710101	Constructii	552.88	0.00	240.50	198.00	102.00	12.38	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-12.38	0.00	0.00	0.00	0.00	-12.38	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-12.38	0.00	0.00	0.00	0.00	-12.38	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-12.38	0.00	0.00	0.00	0.00	-12.38	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-12.38	0.00	0.00	0.00	0.00	-12.38	X	X	X
650203	Invatamant prescolar si primar	214.50	0.00	114.50	100.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	214.50	0.00	114.50	100.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	326.00	0.00	126.00	98.00	102.00	0.00	550.00	500.00	400.00
65020401	Invatamant secundar inferior	326.00	0.00	126.00	98.00	102.00	0.00	550.00	500.00	400.00
6702	Cultura, recreere si religie	590.00	0.00	250.00	290.00	50.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	590.00	0.00	250.00	290.00	50.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	590.00	0.00	250.00	290.00	50.00	0.00	0.00	0.00	0.00
7101	Active fixe	590.00	0.00	250.00	290.00	50.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	590.00	0.00	250.00	290.00	50.00	0.00	X	X	X
670205	Servicii recreative si sportive	400.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
67020501	Sport	400.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
670250	Alte servicii in domeniile culturii, recreeri si religiei	190.00	0.00	50.00	90.00	50.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	220.00	0.00	50.00	70.00	60.00	40.00	0.00	0.00	0.00
7002	Locuinte, servicii si dezvoltare publica	220.00	0.00	50.00	70.00	60.00	40.00	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
70	CHELTUIELI DE CAPITAL	220.00	0.00	50.00	70.00	60.00	40.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	220.00	0.00	50.00	70.00	60.00	40.00	0.00	0.00	0.00
7101	Active fixe	220.00	0.00	50.00	70.00	60.00	40.00	X	X	X
710101	Constructii	142.50	0.00	30.00	35.00	47.50	30.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	77.50	0.00	20.00	35.00	12.50	10.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	142.50	0.00	30.00	35.00	47.50	30.00	0.00	0.00	0.00
70020501	Alimentare cu apa	142.50	0.00	30.00	35.00	47.50	30.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	77.50	0.00	20.00	35.00	12.50	10.00	0.00	0.00	0.00
7902	Partea a V-a Actiuni economice	1,383.00	0.00	325.00	296.00	296.00	466.00	674.00	0.00	0.00
8402	Transporturi	1,383.00	0.00	325.00	296.00	296.00	466.00	674.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,428.28	0.00	333.44	309.00	313.84	472.00	674.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,428.28	0.00	333.44	309.00	313.84	472.00	674.00	0.00	0.00
7101	Active fixe	1,428.28	0.00	333.44	309.00	313.84	472.00	X	X	X
710101	Constructii	1,398.28	0.00	303.44	309.00	313.84	472.00	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
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	X	X	X
850102	Plati efectuate in anii precedenti si recuperate in anul curent SD	-45.28	0.00	-8.44	-13.00	-17.84	-6.00	X	X	X
840203	Transport rutier	1,383.00	0.00	325.00	296.00	296.00	466.00	674.00	0.00	0.00
84020301	Drumuri si poduri	1,383.00	0.00	325.00	296.00	296.00	466.00	674.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-1,813.50	0.00	-848.50	-230.00	-454.00	-281.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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
9902	Deficit	1,813.50	0.00	848.50	230.00	454.00	281.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1,813.50	0.00	848.50	230.00	454.00	281.00	0.00	0.00	0.00

Conducatorul institutiei



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Conducatorul compartimentului financiar - contabil

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