

Formular 11

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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	64,831,924		8,385,993	19,442,474	21,321,627	15,681,830	41,970,940	41,970,940	41,692,970
499002	VENITURI PROPRII	33,835,870		5,870,119	12,484,343	9,453,784	6,027,624	32,463,640	32,463,640	32,248,640
000202	I. VENITURI CURENTE	42,384,288		8,211,537	15,831,343	10,883,784	7,457,624	41,499,320	41,499,320	41,224,480
000302	A. VENITURI FISCALE	31,835,563		6,705,685	10,482,234	8,657,144	5,990,500	33,335,050	33,335,050	33,114,280
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,159,405		2,721,685	4,750,820	4,120,300	1,566,600	13,909,490	13,909,490	13,817,380
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,159,405		2,721,685	4,750,820	4,120,300	1,566,600	13,909,490	13,909,490	13,817,380
0302	Impozit pe venit	226,405		27,805	66,000	66,000	66,600	239,310	239,310	237,730
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	226,405		27,805	66,000	66,000	66,600	239,310	239,310	237,730
0402	Cote si sume defalcate din impozitul pe venit	12,933,000		2,693,880	4,684,820	4,054,300	1,500,000	13,670,180	13,670,180	13,579,650
040201	Cote defalcate din impozitul pe venit	8,933,000		2,193,880	2,684,820	3,054,300	1,000,000	9,442,180	9,442,180	9,379,650
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,000,000		500,000	2,000,000	1,000,000	500,000	4,228,000	4,228,000	4,200,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,592,158		1,347,000	3,074,414	2,641,844	2,528,900	9,823,760	9,823,760	9,758,700
0702	Impozite si taxe pe proprietate	9,592,158		1,347,000	3,074,414	2,641,844	2,528,900	9,823,760	9,823,760	9,758,700
070201	Impozit si taxa pe cladiri	7,110,000		920,000	2,280,000	1,950,000	1,960,000	7,515,270	7,515,270	7,465,500
07020101	Impozit pe cladiri de la persoane fizice	1,100,000		220,000	220,000	450,000	210,000	1,162,700	1,162,700	1,155,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,010,000		700,000	2,060,000	1,500,000	1,750,000	6,352,570	6,352,570	6,310,500
070202	Impozit si taxa pe teren	2,321,158		385,000	751,414	650,844	533,900	2,138,310	2,138,310	2,124,150
07020201	Impozit pe terenuri de la persoane fizice	1,448,158		155,000	566,414	419,844	306,900	1,215,550	1,215,550	1,207,500

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07020202	Impozit si taxa pe teren de la persoane juridice	840,000		220,000	170,000	225,000	225,000	887,880	887,880	882,000
07020203	Impozitul pe terenul din extravilan	33,000		10,000	15,000	6,000	2,000	34,880	34,880	34,650
070203	Taxe judiciare de timbru si alte taxe de timbru	155,000		40,000	40,000	40,000	35,000	163,840	163,840	162,750
070250	Alte impozite si taxe pe proprietate	6,000		2,000	3,000	1,000	0	6,340	6,340	6,300
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,999,000		2,612,000	2,637,000	1,875,000	1,875,000	9,511,950	9,511,950	9,448,950
1102	Sume defalcate din TVA	7,154,000		2,147,000	2,147,000	1,430,000	1,430,000	7,561,780	7,561,780	7,511,700
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,298,000		1,290,000	1,290,000	859,000	859,000	4,542,990	4,542,990	4,512,900
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,856,000		857,000	857,000	571,000	571,000	3,018,790	3,018,790	2,998,800
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,845,000		465,000	490,000	445,000	445,000	1,950,170	1,950,170	1,937,250
160202	Impozit pe mijloacele de transport	920,000		240,000	240,000	220,000	220,000	972,440	972,440	966,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	480,000		120,000	120,000	120,000	120,000	507,360	507,360	504,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	440,000		120,000	120,000	100,000	100,000	465,080	465,080	462,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	925,000		225,000	250,000	225,000	225,000	977,730	977,730	971,250
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
1802	Alte impozite si taxe fiscale	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
180250	Alte impozite si taxe	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
001202	C. VENITURI NEFISCALE	10,548,725		1,505,852	5,349,109	2,226,640	1,467,124	8,164,270	8,164,270	8,110,200
001302	C1. VENITURI DIN PROPRIETATE	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
3002	Venituri din proprietate	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
300205	Venituri din concesiuni si inchirieri	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
001402	C2. VANZARI DE BUNURI SI SERVICII	10,219,725		1,436,852	5,249,109	2,146,640	1,387,124	7,816,520	7,816,520	7,764,750

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3302	Venituri din prestari de servicii si alte activitati	34,000		8,000	9,000	8,000	9,000	35,940	35,940	35,700
330208	Venituri din prestari de servicii	28,000		7,000	7,000	7,000	7,000	29,600	29,600	29,400
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	6,000		1,000	2,000	1,000	2,000	6,340	6,340	6,300
3402	Venituri din taxe administrative, eliberari permise	18,000		4,000	5,000	4,000	5,000	19,030	19,030	18,900
340202	Taxe extrajudiciare de timbru	18,000		4,000	5,000	4,000	5,000	19,030	19,030	18,900
3502	Amenzi, penalitati si confiscari	712,000		103,000	233,000	203,000	173,000	752,580	752,580	747,600
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	700,000		100,000	230,000	200,000	170,000	739,900	739,900	735,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	700,000		100,000	230,000	200,000	170,000	739,900	739,900	735,000
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	12,000		3,000	3,000	3,000	3,000	12,680	12,680	12,600
3602	Diverse venituri	7,955,725		1,021,852	3,802,109	1,931,640	1,200,124	5,423,470	5,423,470	5,387,550
360214	Venituri din recuperarea cheltuielilor efectuate in cursul procesului de executare silita	1,000		0	1,000	0	0	1,060	1,060	1,050
360250	Alte venituri	7,954,725		1,021,852	3,801,109	1,931,640	1,200,124	5,422,410	5,422,410	5,386,500
3702	Transferuri voluntare, altele decat subventiile	1,500,000		300,000	1,200,000	0	0	1,585,500	1,585,500	1,575,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-12,370,326		-1,021,975	-7,885,743	-3,255,584	-207,024	-13,075,440	-13,075,440	-12,988,840
370204	Varsaminte din sectiunea de functionare	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
370250	Alte transferuri voluntare	1,500,000		300,000	1,200,000	0	0	1,585,500	1,585,500	1,575,000
001502	II. VENITURI DIN CAPITAL	105,582		105,582	0	0	0	111,600	111,600	110,860
3902	Venituri din valorificarea unor bunuri	105,582		105,582	0	0	0	111,600	111,600	110,860
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	105,582		105,582	0	0	0	111,600	111,600	110,860
001702	IV. SUBVENTII	22,342,054		68,874	3,611,131	10,437,843	8,224,206	360,020	360,020	357,630
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	22,342,054		68,874	3,611,131	10,437,843	8,224,206	360,020	360,020	357,630
4202	Subventii de la bugetul de stat	22,342,054		68,874	3,611,131	10,437,843	8,224,206	360,020	360,020	357,630

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002002	B. Curente	22,342,054		68,874	3,611,131	10,437,843	8,224,206	360,020	360,020	357,630
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		1,000	1,000	0	3,000	5,290	5,290	5,250
420241	Subventii din bugetul de stat pentru finantarea sanatatii	335,600		61,900	84,900	94,900	93,900	354,730	354,730	352,380
420265	Finantarea Programului National de Dezvoltare Locala	22,001,454		5,974	3,525,231	10,342,943	8,127,306	0	0	0
4902	TOTAL CHELTUIELI	66,428,835	0	9,524,704	19,900,674	21,321,627	15,681,830	41,904,450	41,904,450	41,626,950
01	CHELTUIELI CURENTE	28,816,062	0	7,262,462	7,645,000	7,142,100	6,766,500	28,704,170	28,704,170	28,514,070
10	TITLUL I CHELTUIELI DE PERSONAL	7,466,000	0	1,577,400	1,934,500	1,978,600	1,975,500	6,577,320	6,577,320	6,533,810
1001	Cheltuieli salariale in bani	7,017,400	0	1,410,200	1,836,400	1,885,400	1,885,400	X	X	X
100101	Salarii de baza	6,846,800	0	1,369,800	1,793,000	1,842,000	1,842,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,600	0	35,400	38,400	38,400	38,400	X	X	X
100113	Indemnizatii de delegare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
1002	Cheltuieli salariale in natura	220,800	0	64,600	57,200	51,000	48,000	X	X	X
100202	Norme de hrana	191,900	0	47,900	48,000	48,000	48,000	X	X	X
100206	Vouchere de vacanta	28,900	0	16,700	9,200	3,000	0	X	X	X
1003	Contributii	227,800	0	102,600	40,900	42,200	42,100	X	X	X
100301	Contributii de asigurari sociale de stat	56,900	0	56,900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	2,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	17,600	0	17,600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	900	0	900	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	149,300	0	24,100	40,900	42,200	42,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,765,462	0	4,249,462	4,105,500	3,829,000	3,581,500	16,246,650	16,246,650	16,139,000
2001	Bunuri si servicii	12,726,000	0	3,136,000	3,252,000	3,260,000	3,078,000	X	X	X

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200101	Furnituri de birou	111,000	0	26,000	31,000	24,000	30,000	X	X	X
200102	Materiale pentru curatenie	83,000	0	18,500	21,500	20,500	22,500	X	X	X
200103	Încalzit, iluminat si forta motrica	870,000	0	224,000	219,000	213,000	214,000	X	X	X
200104	Apa, canal si salubritate	132,000	0	31,500	32,500	35,500	32,500	X	X	X
200105	Carburanti si lubrifianti	134,000	0	31,000	36,000	31,000	36,000	X	X	X
200106	Piese de schimb	232,000	0	64,000	52,000	64,000	52,000	X	X	X
200107	Transport	315,000	0	72,000	83,000	82,000	78,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94,000	0	25,000	23,000	25,000	21,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	340,000	0	82,000	88,000	83,000	87,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	10,415,000	0	2,562,000	2,666,000	2,682,000	2,505,000	X	X	X
2002	Reparatii curente	1,451,262	0	484,762	516,500	275,500	174,500	X	X	X
2004	Medicamente si materiale sanitare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200401	Medicamente	10,000	0	3,000	2,000	3,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	325,000	0	88,000	80,000	84,000	73,000	X	X	X
200501	Uniforme si echipament	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200530	Alte obiecte de inventar	301,000	0	82,000	74,000	78,000	67,000	X	X	X
2006	Daplasari, detasari, transferari	127,000	0	40,000	29,000	30,000	28,000	X	X	X
200601	Deplasari interne, detasari, transferari	115,000	0	28,000	29,000	30,000	28,000	X	X	X
200602	Deplasari în strainatate	12,000	0	12,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000	X	X	X
2012	Consultanta si expertiza	790,200	0	390,200	150,000	100,000	150,000	X	X	X
2013	Pregatire profesionala	137,000	0	58,000	26,000	27,000	26,000	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	20,000	0	5,000	5,000	5,000	5,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	176,000	0	43,500	44,000	44,500	44,000	X	X	X
203002	Protocol si reprezentare	1,000	0	500	0	500	0	X	X	X

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203004	Chirii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	18,000	19,000	19,000	19,000	X	X	X
30	TITLUL III DOBANZI	1,333,000	0	180,000	361,000	402,000	390,000	1,408,980	1,408,980	1,399,650
3001	Dobanzi aferente datoriei publice interne	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	752,800	0	194,700	181,700	202,700	173,700	795,710	795,710	790,440
5101	Transferuri curente	752,800	0	194,700	181,700	202,700	173,700	X	X	X
510101	Transferuri catre institutii publice	752,800	0	194,700	181,700	202,700	173,700	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10,000	0	10,000	0	0	0	10,570	10,570	10,500
5501	A. Transferuri interne	10,000	0	10,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	0	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,666,000	0	836,000	861,000	469,000	500,000	2,817,970	2,817,970	2,799,300
5702	Ajutoare sociale	2,666,000	0	836,000	861,000	469,000	500,000	X	X	X
570201	Ajutoare sociale in numerar	1,757,000	0	383,000	405,000	469,000	500,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X
570205	Suport alimentar	906,000	0	450,000	456,000	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	21,500	0	0	21,500	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	21,500	0	0	21,500	0	0	X	X	X
580101	Finantare nationala	21,500	0	0	21,500	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	801,300	0	214,900	179,800	260,800	145,800	846,970	846,970	841,370
5901	Burse	110,000	0	50,000	30,000	10,000	20,000	X	X	X
5912	Sustinerea cultelor	200,000	0	0	75,000	75,000	50,000	X	X	X
5917	Despagubiri civile	400,000	0	150,000	50,000	150,000	50,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	91,300	0	14,900	24,800	25,800	25,800	X	X	X

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70	CHELTUIELI DE CAPITAL	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	11,540,790	11,540,790	11,464,380
71	TITLUL XIII ACTIVE NEFINANCIARE	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	11,540,790	11,540,790	11,464,380
7101	Active fixe	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	X	X	X
710101	Constructii	34,475,753	0	1,967,142	10,575,754	13,598,527	8,334,330	X	X	X
710102	Masini, echipamente si mijloace de transport	1,303,920	0	142,900	1,161,020	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	263,100	0	152,200	110,900	0	0	X	X	X
79	OPERATIUNI FINANCIARE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
81	TITLUL XVII RAMBURSARI DE CREDITE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
8102	Rambursari de credite interne	1,570,000	0	0	408,000	581,000	581,000	X	X	X
810201	Rambursari de credite interne garantate	1,570,000	0	0	408,000	581,000	581,000	X	X	X
5002	Partea I-a Servicii publice generale	12,816,720	0	2,785,600	4,028,420	3,033,100	2,969,600	13,547,290	13,547,290	13,457,580
5102	Autoritati publice si actiuni externe	11,147,720	0	2,526,600	3,582,720	2,545,400	2,493,000	11,783,140	11,783,140	11,705,120
01	CHELTUIELI CURENTE	9,838,200	0	2,354,800	2,456,900	2,533,500	2,493,000	10,398,980	10,398,980	10,330,120
10	TITLUL I CHELTUIELI DE PERSONAL	4,519,900	0	928,400	1,173,100	1,209,200	1,209,200	4,777,530	4,777,530	4,745,900
1001	Cheltuieli salariale in bani	4,373,600	0	863,400	1,143,400	1,183,400	1,183,400	X	X	X
100101	Salarii de baza	4,203,000	0	823,000	1,100,000	1,140,000	1,140,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,600	0	35,400	38,400	38,400	38,400	X	X	X
100113	Indemnizatii de delegare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
1002	Cheltuieli salariale in natura	10,200	0	5,000	5,200	0	0	X	X	X
100206	Vouchere de vacanta	10,200	0	5,000	5,200	0	0	X	X	X
1003	Contributii	136,100	0	60,000	24,500	25,800	25,800	X	X	X
100301	Contributii de asigurari sociale de stat	34,800	0	34,800	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	9,800	0	9,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	300	0	300	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	90,200	0	14,100	24,500	25,800	25,800	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	4,827,000	0	1,261,500	1,209,000	1,148,500	1,208,000	5,102,150	5,102,150	5,068,350
2001	Bunuri si servicii	3,798,000	0	935,000	958,000	948,000	957,000	X	X	X
200101	Furnituri de birou	70,000	0	15,000	20,000	15,000	20,000	X	X	X
200102	Materiale pentru curatenie	34,000	0	8,000	9,000	9,000	8,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200106	Piese de schimb	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200107	Transport	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	64,000	0	16,000	16,000	16,000	16,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	230,000	0	55,000	60,000	55,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	3,188,000	0	788,000	800,000	800,000	800,000	X	X	X
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200530	Alte obiecte de inventar	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2006	Daplasari, detasari, transferari	92,000	0	32,000	20,000	20,000	20,000	X	X	X
200601	Deplasari interne, detasari, transferari	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200602	Deplasari în strainatate	12,000	0	12,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000	X	X	X
2012	Consultanta si expertiza	613,000	0	213,000	150,000	100,000	150,000	X	X	X
2013	Pregatire profesionala	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	141,000	0	35,500	35,000	35,500	35,000	X	X	X
203002	Protocol si reprezentare	1,000	0	500	0	500	0	X	X	X
203004	Chirii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	491,300	0	164,900	74,800	175,800	75,800	519,300	519,300	515,870
5917	Despagubiri civile	400,000	0	150,000	50,000	150,000	50,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5940	Sume aferente persoanelor cu handicap neincadrate	91,300	0	14,900	24,800	25,800	25,800	X	X	X
70	CHELTUIELI DE CAPITAL	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
7101	Active fixe	1,309,520	0	171,800	1,125,820	11,900	0	X	X	X
710101	Constructii	82,600	0	5,900	64,800	11,900	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,203,920	0	142,900	1,061,020	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	23,000	0	23,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	11,147,720	0	2,526,600	3,582,720	2,545,400	2,493,000	11,783,140	11,783,140	11,705,120
51020103	Autoritati executive	11,147,720	0	2,526,600	3,582,720	2,545,400	2,493,000	11,783,140	11,783,140	11,705,120
5402	Alte servicii publice generale	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
01	CHELTUIELI CURENTE	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
10	TITLUL I CHELTUIELI DE PERSONAL	262,000	0	59,000	67,700	67,700	67,600	276,950	276,950	275,110
1001	Cheltuieli salariale in bani	252,800	0	54,800	66,000	66,000	66,000	X	X	X
100101	Salarii de baza	252,800	0	54,800	66,000	66,000	66,000	X	X	X
1003	Contributii	9,200	0	4,200	1,700	1,700	1,600	X	X	X
100301	Contributii de asigurari sociale de stat	2,200	0	2,200	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	800	0	800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,000	0	1,000	1,700	1,700	1,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	54,000	0	15,000	12,000	13,000	14,000	57,080	57,080	56,700
2001	Bunuri si servicii	44,000	0	12,000	10,000	10,000	12,000	X	X	X
200101	Furnituri de birou	6,000	0	2,000	1,000	1,000	2,000	X	X	X
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	7,000	0	2,000	2,000	1,000	2,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	1,000	0	0	1,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200106	Piese de schimb	2,000	0	1,000	0	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2002	Reparatii curente	2,000	0	1,000	0	1,000	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200530	Alte obiecte de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
5502	Dobanzi	1,353,000	0	185,000	366,000	407,000	395,000	1,430,120	1,430,120	1,420,650
01	CHELTUIELI CURENTE	1,353,000	0	185,000	366,000	407,000	395,000	1,430,120	1,430,120	1,420,650
20	TITLUL II BUNURI SI SERVICII	20,000	0	5,000	5,000	5,000	5,000	21,140	21,140	21,000
2024	Comisioane si alte costuri aferente imprumuturilor	20,000	0	5,000	5,000	5,000	5,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	20,000	0	5,000	5,000	5,000	5,000	X	X	X
30	TITLUL III DOBANZI	1,333,000	0	180,000	361,000	402,000	390,000	1,408,980	1,408,980	1,399,650
3001	Dobanzi aferente datoriei publice interne	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
6102	Ordine publica si siguranta nationala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
01	CHELTUIELI CURENTE	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	999,700	0	248,200	250,500	250,500	250,500	0	0	0
1001	Cheltuieli salariale in bani	779,100	0	185,100	198,000	198,000	198,000	X	X	X
100101	Salarii de baza	779,100	0	185,100	198,000	198,000	198,000	X	X	X
1002	Cheltuieli salariale in natura	191,900	0	47,900	48,000	48,000	48,000	X	X	X
100202	Norme de hrana	191,900	0	47,900	48,000	48,000	48,000	X	X	X
1003	Contributii	28,700	0	15,200	4,500	4,500	4,500	X	X	X
100301	Contributii de asigurari sociale de stat	8,400	0	8,400	0	0	0	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100302	Contributii de asigurari de somaj	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,800	0	2,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	500	0	500	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	16,500	0	3,000	4,500	4,500	4,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	395,000	0	99,500	98,500	98,500	98,500	0	0	0
2001	Bunuri si servicii	288,000	0	70,000	73,000	72,000	73,000	X	X	X
200101	Furnituri de birou	5,000	0	2,000	2,000	1,000	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, iluminat si forta motrica	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	50,000	0	10,000	15,000	10,000	15,000	X	X	X
200106	Piese de schimb	50,000	0	15,000	10,000	15,000	10,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	3,000	3,000	3,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	105,000	0	23,000	26,000	26,000	30,000	X	X	X
2002	Reparatii curente	14,000	0	3,500	3,500	3,500	3,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	37,000	0	10,000	9,000	8,000	10,000	X	X	X
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	5,000	4,000	3,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	35,000	0	8,000	9,000	10,000	8,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000	0	8,000	9,000	10,000	8,000	X	X	X
2013	Pregatire profesionala	17,000	0	7,000	3,000	4,000	3,000	X	X	X
2030	Alte cheltuieli	4,000	0	1,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	1,000	1,000	1,000	X	X	X
610203	Ordine publica	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0

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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
61020304	Politie locala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	34,846,997	0	4,131,808	7,577,403	13,995,635	9,142,151	14,205,440	14,205,440	14,111,360
6502	Invatamant	24,077,636	0	1,111,247	5,577,803	9,838,035	7,550,551	2,822,170	2,822,170	2,803,450
01	CHELTUIELI CURENTE	2,662,200	0	972,800	871,800	418,300	399,300	2,533,650	2,533,650	2,516,850
10	TITLUL I CHELTUIELI DE PERSONAL	243,700	0	68,800	58,300	58,300	58,300	0	0	0
1001	Cheltuieli salariale in bani	228,000	0	57,000	57,000	57,000	57,000	X	X	X
100101	Salarii de baza	228,000	0	57,000	57,000	57,000	57,000	X	X	X
1002	Cheltuieli salariale in natura	8,700	0	8,700	0	0	0	X	X	X
100206	Vouchere de vacanta	8,700	0	8,700	0	0	0	X	X	X
1003	Contributii	7,000	0	3,100	1,300	1,300	1,300	X	X	X
100301	Contributii de asigurari sociale de stat	900	0	900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	600	0	600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,200	0	1,300	1,300	1,300	1,300	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,324,000	0	381,000	286,000	336,000	321,000	1,399,490	1,399,490	1,390,200
2001	Bunuri si servicii	664,000	0	162,000	169,000	164,000	169,000	X	X	X
200101	Furnituri de birou	30,000	0	7,000	8,000	7,000	8,000	X	X	X
200102	Materiale pentru curatenie	34,000	0	7,000	9,000	8,000	10,000	X	X	X
200103	Încalzit, iluminat si forta motrica	280,000	0	70,000	70,000	70,000	70,000	X	X	X
200104	Apa, canal si salubritate	38,000	0	10,000	9,000	10,000	9,000	X	X	X
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200106	Piese de schimb	48,000	0	15,000	9,000	15,000	9,000	X	X	X
200107	Transport	6,000	0	1,000	2,000	1,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	4,000	3,000	4,000	3,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200109	Materiale si prestari de servicii cu caracter functional	70,000	0	17,000	18,000	18,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	25,000	35,000	25,000	35,000	X	X	X
2002	Reparatii curente	390,000	0	60,000	80,000	130,000	120,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	84,000	0	21,000	21,000	26,000	16,000	X	X	X
200501	Uniforme si echipament	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200530	Alte obiecte de inventar	80,000	0	20,000	20,000	25,000	15,000	X	X	X
2012	Consultanta si expertiza	95,000	0	95,000	0	0	0	X	X	X
2013	Pregatire profesionala	60,000	0	36,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	31,000	0	7,000	8,000	8,000	8,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	31,000	0	7,000	8,000	8,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	963,000	0	473,000	476,000	14,000	0	1,017,890	1,017,890	1,011,150
5702	Ajutoare sociale	963,000	0	473,000	476,000	14,000	0	X	X	X
570201	Ajutoare sociale in numerar	54,000	0	20,000	20,000	14,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X
570205	Suport alimentar	906,000	0	450,000	456,000	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	21,500	0	0	21,500	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	21,500	0	0	21,500	0	0	X	X	X
580101	Finantare nationala	21,500	0	0	21,500	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	110,000	0	50,000	30,000	10,000	20,000	116,270	116,270	115,500
5901	Burse	110,000	0	50,000	30,000	10,000	20,000	X	X	X
70	CHELTUIELI DE CAPITAL	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	288,520	288,520	286,600
71	TITLUL XIII ACTIVE NEFINANCIARE	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	288,520	288,520	286,600
7101	Active fixe	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	X	X	X
710101	Constructii	21,315,436	0	138,447	4,606,003	9,419,735	7,151,251	X	X	X
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	X	X	X
650203	Invatamant prescolar si primar	8,871,354	0	271,650	3,432,848	3,324,613	1,842,243	683,740	683,740	679,190

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
65020301	Invatamant prescolar	8,871,354	0	271,650	3,432,848	3,324,613	1,842,243	683,740	683,740	679,190
650204	Invatamant secundar	14,297,282	0	386,597	1,688,955	6,513,422	5,708,308	1,177,620	1,177,620	1,169,810
65020401	Invatamant secundar inferior	14,297,282	0	386,597	1,688,955	6,513,422	5,708,308	1,177,620	1,177,620	1,169,810
650211	Servicii auxiliare pentru educatie	906,000	0	450,000	456,000	0	0	957,640	957,640	951,300
65021130	Alte servicii auxiliare	906,000	0	450,000	456,000	0	0	957,640	957,640	951,300
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	3,000	0	0	0	3,170	3,170	3,150
6602	Sanatate	2,968,500	0	165,800	278,900	2,429,900	93,900	3,137,720	3,137,720	3,116,950
01	CHELTUIELI CURENTE	378,500	0	104,800	84,900	94,900	93,900	400,090	400,090	397,450
10	TITLUL I CHELTUIELI DE PERSONAL	325,600	0	58,900	82,900	91,900	91,900	344,170	344,170	341,900
1001	Cheltuieli salariale in bani	315,600	0	54,600	81,000	90,000	90,000	X	X	X
100101	Salarii de baza	315,600	0	54,600	81,000	90,000	90,000	X	X	X
1003	Contributii	10,000	0	4,300	1,900	1,900	1,900	X	X	X
100301	Contributii de asigurari sociale de stat	2,300	0	2,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	800	0	800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,700	0	1,000	1,900	1,900	1,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	52,900	0	45,900	2,000	3,000	2,000	55,920	55,920	55,550
2004	Medicamente si materiale sanitare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200401	Medicamente	10,000	0	3,000	2,000	3,000	2,000	X	X	X
2012	Consultanta si expertiza	42,900	0	42,900	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
71	TITLUL XIII ACTIVE NEFINANCIARE	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
7101	Active fixe	2,590,000	0	61,000	194,000	2,335,000	0	X	X	X
710101	Constructii	2,590,000	0	61,000	194,000	2,335,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	2,968,500	0	165,800	278,900	2,429,900	93,900	3,137,720	3,137,720	3,116,950

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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
66025050	Alte institutii si actiuni sanitare	2,968,500	0	165,800	278,900	2,429,900	93,900	3,137,720	3,137,720	3,116,950
6702	Cultura, recreere si religie	4,667,761	0	2,204,661	951,700	888,700	622,700	4,933,840	4,933,840	4,901,160
01	CHELTUIELI CURENTE	3,007,100	0	642,000	863,700	878,700	622,700	3,178,520	3,178,520	3,157,460
20	TITLUL II BUNURI SI SERVICII	2,054,300	0	447,300	607,000	601,000	399,000	2,171,410	2,171,410	2,157,020
2001	Bunuri si servicii	1,907,000	0	382,000	577,000	575,000	373,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	2,000	1,000	1,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	55,000	0	20,000	15,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	32,000	0	6,000	8,000	10,000	8,000	X	X	X
200106	Piese de schimb	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	1,000	0	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,800,000	0	350,000	550,000	550,000	350,000	X	X	X
2002	Reparatii curente	28,000	0	6,000	10,000	6,000	6,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200530	Alte obiecte de inventar	80,000	0	20,000	20,000	20,000	20,000	X	X	X
2012	Consultanta si expertiza	39,300	0	39,300	0	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	752,800	0	194,700	181,700	202,700	173,700	795,710	795,710	790,440
5101	Transferuri curente	752,800	0	194,700	181,700	202,700	173,700	X	X	X
510101	Transferuri catre institutii publice	752,800	0	194,700	181,700	202,700	173,700	X	X	X
59	TITLUL XI ALTE CHELTUIELI	200,000	0	0	75,000	75,000	50,000	211,400	211,400	210,000
5912	Sustinerea cultelor	200,000	0	0	75,000	75,000	50,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,660,661	0	1,562,661	88,000	10,000	0	1,755,320	1,755,320	1,743,700
71	TITLUL XIII ACTIVE NEFINANCIARE	1,660,661	0	1,562,661	88,000	10,000	0	1,755,320	1,755,320	1,743,700
7101	Active fixe	1,660,661	0	1,562,661	88,000	10,000	0	X	X	X
710101	Constructii	1,660,661	0	1,562,661	88,000	10,000	0	X	X	X
670203	Servicii culturale	457,000	0	96,000	181,000	95,000	85,000	483,060	483,060	479,850
67020306	Case de cultura	457,000	0	96,000	181,000	95,000	85,000	483,060	483,060	479,850

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
670205	Servicii recreative si sportive	3,971,461	0	2,069,361	695,700	718,700	487,700	4,197,840	4,197,840	4,170,040
67020501	Sport	771,900	0	213,800	181,700	202,700	173,700	815,900	815,900	810,500
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	3,199,561	0	1,855,561	514,000	516,000	314,000	3,381,940	3,381,940	3,359,540
670250	Alte servicii in domeniile culturii, recreerii si religiei	239,300	0	39,300	75,000	75,000	50,000	252,940	252,940	251,270
6802	Asigurari si asistenta sociala	3,133,100	0	650,100	769,000	839,000	875,000	3,311,710	3,311,710	3,289,800
01	CHELTUIELI CURENTE	3,133,100	0	650,100	769,000	839,000	875,000	3,311,710	3,311,710	3,289,800
10	TITLUL I CHELTUIELI DE PERSONAL	1,115,100	0	214,100	302,000	301,000	298,000	1,178,670	1,178,670	1,170,900
1001	Cheltuieli salariale in bani	1,068,300	0	195,300	291,000	291,000	291,000	X	X	X
100101	Salarii de baza	1,068,300	0	195,300	291,000	291,000	291,000	X	X	X
1002	Cheltuieli salariale in natura	10,000	0	3,000	4,000	3,000	0	X	X	X
100206	Vouchere de vacanta	10,000	0	3,000	4,000	3,000	0	X	X	X
1003	Contributii	36,800	0	15,800	7,000	7,000	7,000	X	X	X
100301	Contributii de asigurari sociale de stat	8,300	0	8,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	400	0	400	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,800	0	2,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	24,700	0	3,700	7,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	315,000	0	73,000	82,000	83,000	77,000	332,960	332,960	330,750
2001	Bunuri si servicii	315,000	0	73,000	82,000	83,000	77,000	X	X	X
200107	Transport	305,000	0	70,000	80,000	80,000	75,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,703,000	0	363,000	385,000	455,000	500,000	1,800,080	1,800,080	1,788,150
5702	Ajutoare sociale	1,703,000	0	363,000	385,000	455,000	500,000	X	X	X
570201	Ajutoare sociale in numerar	1,703,000	0	363,000	385,000	455,000	500,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,960,500	0	606,500	726,000	796,000	832,000	3,129,260	3,129,260	3,108,550

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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
68020502	Asistenta sociala in caz de invaliditate	2,960,500	0	606,500	726,000	796,000	832,000	3,129,260	3,129,260	3,108,550
680215	Prevenirea excluderii sociale	5,000	0	5,000	0	0	0	5,290	5,290	5,250
68021501	Ajutor social	5,000	0	5,000	0	0	0	5,290	5,290	5,250
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	167,600	0	38,600	43,000	43,000	43,000	177,160	177,160	176,000
68025050	Alte cheltuieli in domeniul asistentei sociale	167,600	0	38,600	43,000	43,000	43,000	177,160	177,160	176,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	9,904,556	0	1,453,834	3,714,951	2,365,692	2,370,079	6,260,300	6,260,300	6,218,840
7002	Locuinte, servicii si dezvoltare publica	1,556,800	0	383,000	830,800	173,000	170,000	1,645,540	1,645,540	1,634,640
01	CHELTUIELI CURENTE	751,000	0	260,000	148,000	173,000	170,000	793,810	793,810	788,550
20	TITLUL II BUNURI SI SERVICII	751,000	0	260,000	148,000	173,000	170,000	793,810	793,810	788,550
2001	Bunuri si servicii	725,000	0	255,000	140,000	165,000	165,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200106	Piese de schimb	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265,000	0	140,000	25,000	50,000	50,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	26,000	0	5,000	8,000	8,000	5,000	X	X	X
200530	Alte obiecte de inventar	26,000	0	5,000	8,000	8,000	5,000	X	X	X
70	CHELTUIELI DE CAPITAL	805,800	0	123,000	682,800	0	0	851,730	851,730	846,090
71	TITLUL XIII ACTIVE NEFINANCIARE	805,800	0	123,000	682,800	0	0	851,730	851,730	846,090
7101	Active fixe	805,800	0	123,000	682,800	0	0	X	X	X
710101	Constructii	705,600	0	22,800	682,800	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	100,200	0	100,200	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	1,081,200	0	362,000	376,200	173,000	170,000	1,142,830	1,142,830	1,135,260
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	475,600	0	21,000	454,600	0	0	502,710	502,710	499,380
7402	Protectia mediului	8,347,756	0	1,070,834	2,884,151	2,192,692	2,200,079	4,614,760	4,614,760	4,584,200
01	CHELTUIELI CURENTE	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	4,301,990	4,301,990	4,273,500
20	TITLUL II BUNURI SI SERVICII	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	4,301,990	4,301,990	4,273,500
2001	Bunuri si servicii	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200103	Încalzit, iluminat si forta motrica	16,000	0	4,000	4,000	4,000	4,000	X	X	X
200104	Apa, canal si salubritate	50,000	0	12,000	13,000	13,000	12,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	4,004,000	0	1,001,000	1,001,000	1,001,000	1,001,000	X	X	X
70	CHELTUIELI DE CAPITAL	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
71	TITLUL XIII ACTIVE NEFINANCIARE	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
7101	Active fixe	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	X	X	X
710101	Constructii	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	X	X	X
740205	Salubritate si gestiunea deseurilor	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,228,000	4,228,000	4,200,000
74020501	Salubritate	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,228,000	4,228,000	4,200,000
740206	Canalizarea si tratarea apelor reziduale	4,347,756	0	70,834	1,884,151	1,192,692	1,200,079	386,760	386,760	384,200
7902	Partea a V-a Actiuni economice	7,465,862	0	805,762	4,230,900	1,578,200	851,000	7,891,420	7,891,420	7,839,170
8002	Actiuni generale economice, comerciale si de munca	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
01	CHELTUIELI CURENTE	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
20	TITLUL II BUNURI SI SERVICII	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
2001	Bunuri si servicii	15,000	0	5,000	0	0	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	15,000	0	5,000	0	0	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	10,000	0	0	0	X	X	X
800201	Actiuni generale economice si comerciale	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
80020106	Prevenire si combatere inundatii si gheturi	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
8402	Transporturi	7,440,862	0	790,762	4,230,900	1,578,200	841,000	7,864,990	7,864,990	7,812,920
01	CHELTUIELI CURENTE	1,887,262	0	639,262	638,000	350,000	260,000	1,994,840	1,994,840	1,981,630
20	TITLUL II BUNURI SI SERVICII	1,877,262	0	629,262	638,000	350,000	260,000	1,984,270	1,984,270	1,971,130
2001	Bunuri si servicii	900,000	0	225,000	225,000	225,000	225,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	900,000	0	225,000	225,000	225,000	225,000	X	X	X
2002	Reparatii curente	957,262	0	399,262	408,000	120,000	30,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
55	TITLUL VII ALTE TRANSFERURI	10,000	0	10,000	0	0	0	10,570	10,570	10,500
5501	A. Transferuri interne	10,000	0	10,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,983,600	0	151,500	3,184,900	647,200	0	4,210,660	4,210,660	4,182,790
71	TITLUL XIII ACTIVE NEFINANCIARE	3,983,600	0	151,500	3,184,900	647,200	0	4,210,660	4,210,660	4,182,790
7101	Active fixe	3,983,600	0	151,500	3,184,900	647,200	0	X	X	X
710101	Constructii	3,843,700	0	122,500	3,074,000	647,200	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	139,900	0	29,000	110,900	0	0	X	X	X
79	OPERATIUNI FINANCIARE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
81	TITLUL XVII RAMBURSARI DE CREDITE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
8102	Rambursari de credite interne	1,570,000	0	0	408,000	581,000	581,000	X	X	X
810201	Rambursari de credite interne garantate	1,570,000	0	0	408,000	581,000	581,000	X	X	X
840203	Transport rutier	7,440,862	0	790,762	4,230,900	1,578,200	841,000	7,864,990	7,864,990	7,812,920
84020302	Transport in comun	850,000	0	220,000	210,000	210,000	210,000	898,450	898,450	892,500
84020303	Strazi	6,590,862	0	570,762	4,020,900	1,368,200	631,000	6,966,540	6,966,540	6,920,420
9602	Rezerve, Excedent/Deficit	-1,596,911	0	-1,138,711	-458,200	0	0	66,490	66,490	66,020
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	1,635,680	1,635,680	1,624,820
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	1,635,680	1,635,680	1,624,820
9902	Deficit	1,596,911	0	1,138,711	458,200	0	0	1,569,190	1,569,190	1,558,800
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	1,569,190	1,569,190	1,558,800
990297	Deficitul sectiunii de dezvoltare	1,596,911	0	1,138,711	458,200	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									

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
000102	TOTAL VENITURI	30,354,562		7,252,462	8,031,500	7,723,100	7,347,500	28,783,900	28,783,900	28,593,270
499002	VENITURI PROPRII	33,730,288		5,764,537	12,484,343	9,453,784	6,027,624	32,352,040	32,352,040	32,137,780
000202	I. VENITURI CURENTE	30,013,962		7,189,562	7,945,600	7,628,200	7,250,600	28,423,880	28,423,880	28,235,640
000302	A. VENITURI FISCALE	31,835,563		6,705,685	10,482,234	8,657,144	5,990,500	33,335,050	33,335,050	33,114,280
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	13,159,405		2,721,685	4,750,820	4,120,300	1,566,600	13,909,490	13,909,490	13,817,380
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	13,159,405		2,721,685	4,750,820	4,120,300	1,566,600	13,909,490	13,909,490	13,817,380
0302	Impozit pe venit	226,405		27,805	66,000	66,000	66,600	239,310	239,310	237,730
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	226,405		27,805	66,000	66,000	66,600	239,310	239,310	237,730
0402	Cote si sume defalcate din impozitul pe venit	12,933,000		2,693,880	4,684,820	4,054,300	1,500,000	13,670,180	13,670,180	13,579,650
040201	Cote defalcate din impozitul pe venit	8,933,000		2,193,880	2,684,820	3,054,300	1,000,000	9,442,180	9,442,180	9,379,650
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	4,000,000		500,000	2,000,000	1,000,000	500,000	4,228,000	4,228,000	4,200,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,592,158		1,347,000	3,074,414	2,641,844	2,528,900	9,823,760	9,823,760	9,758,700
0702	Impozite si taxe pe proprietate	9,592,158		1,347,000	3,074,414	2,641,844	2,528,900	9,823,760	9,823,760	9,758,700
070201	Impozit si taxa pe cladiri	7,110,000		920,000	2,280,000	1,950,000	1,960,000	7,515,270	7,515,270	7,465,500
07020101	Impozit pe cladiri de la persoane fizice	1,100,000		220,000	220,000	450,000	210,000	1,162,700	1,162,700	1,155,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	6,010,000		700,000	2,060,000	1,500,000	1,750,000	6,352,570	6,352,570	6,310,500
070202	Impozit si taxa pe teren	2,321,158		385,000	751,414	650,844	533,900	2,138,310	2,138,310	2,124,150
07020201	Impozit pe terenuri de la persoane fizice	1,448,158		155,000	566,414	419,844	306,900	1,215,550	1,215,550	1,207,500
07020202	Impozit si taxa pe teren de la persoane juridice	840,000		220,000	170,000	225,000	225,000	887,880	887,880	882,000
07020203	Impozitul pe terenul din extravilan	33,000		10,000	15,000	6,000	2,000	34,880	34,880	34,650
070203	Taxe judiciare de timbru si alte taxe de timbru	155,000		40,000	40,000	40,000	35,000	163,840	163,840	162,750
070250	Alte impozite si taxe pe proprietate	6,000		2,000	3,000	1,000	0	6,340	6,340	6,300
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	8,999,000		2,612,000	2,637,000	1,875,000	1,875,000	9,511,950	9,511,950	9,448,950
1102	Sume defalcate din TVA	7,154,000		2,147,000	2,147,000	1,430,000	1,430,000	7,561,780	7,561,780	7,511,700

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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
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	4,298,000		1,290,000	1,290,000	859,000	859,000	4,542,990	4,542,990	4,512,900
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	2,856,000		857,000	857,000	571,000	571,000	3,018,790	3,018,790	2,998,800
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,845,000		465,000	490,000	445,000	445,000	1,950,170	1,950,170	1,937,250
160202	Impozit pe mijloacele de transport	920,000		240,000	240,000	220,000	220,000	972,440	972,440	966,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	480,000		120,000	120,000	120,000	120,000	507,360	507,360	504,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	440,000		120,000	120,000	100,000	100,000	465,080	465,080	462,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	925,000		225,000	250,000	225,000	225,000	977,730	977,730	971,250
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
1802	Alte impozite si taxe fiscale	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
180250	Alte impozite si taxe	85,000		25,000	20,000	20,000	20,000	89,850	89,850	89,250
001202	C. VENITURI NEFISCALE	-1,821,601		483,877	-2,536,634	-1,028,944	1,260,100	-4,911,170	-4,911,170	-4,878,640
001302	C1. VENITURI DIN PROPRIETATE	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
3002	Venituri din proprietate	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
300205	Venituri din concesiuni si inchirieri	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	329,000		69,000	100,000	80,000	80,000	347,750	347,750	345,450
001402	C2. VANZARI DE BUNURI SI SERVICII	-2,150,601		414,877	-2,636,634	-1,108,944	1,180,100	-5,258,920	-5,258,920	-5,224,090
3302	Venituri din prestari de servicii si alte activitati	34,000		8,000	9,000	8,000	9,000	35,940	35,940	35,700
330208	Venituri din prestari de servicii	28,000		7,000	7,000	7,000	7,000	29,600	29,600	29,400
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	6,000		1,000	2,000	1,000	2,000	6,340	6,340	6,300
3402	Venituri din taxe administrative, eliberari permise	18,000		4,000	5,000	4,000	5,000	19,030	19,030	18,900
340202	Taxe extrajudiciare de timbru	18,000		4,000	5,000	4,000	5,000	19,030	19,030	18,900

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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
3502	Amenzi, penalitati si confiscari	712,000		103,000	233,000	203,000	173,000	752,580	752,580	747,600
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	700,000		100,000	230,000	200,000	170,000	739,900	739,900	735,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	700,000		100,000	230,000	200,000	170,000	739,900	739,900	735,000
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	12,000		3,000	3,000	3,000	3,000	12,680	12,680	12,600
3602	Diverse venituri	7,956,725		1,021,852	3,802,109	1,931,640	1,200,124	5,423,470	5,423,470	5,387,550
360214	Venituri din recuperarea cheltuielilor efectuate în cursul procesului de executare silita	1,000		0	1,000	0	0	1,060	1,060	1,050
360250	Alte venituri	7,954,725		1,021,852	3,801,109	1,931,640	1,200,124	5,422,410	5,422,410	5,386,500
3702	Transferuri voluntare, altele decat subventiile	-10,870,326		-721,975	-6,685,743	-3,255,584	-207,024	-11,489,940	-11,489,940	-11,413,840
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-12,370,326		-1,021,975	-7,885,743	-3,255,584	-207,024	-13,075,440	-13,075,440	-12,988,840
370250	Alte transferuri voluntare	1,500,000		300,000	1,200,000	0	0	1,585,500	1,585,500	1,575,000
001702	IV. SUBVENTII	340,600		62,900	85,900	94,900	96,900	360,020	360,020	357,630
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	340,600		62,900	85,900	94,900	96,900	360,020	360,020	357,630
4202	Subventii de la bugetul de stat	340,600		62,900	85,900	94,900	96,900	360,020	360,020	357,630
002002	B. Curente	340,600		62,900	85,900	94,900	96,900	360,020	360,020	357,630
420234	Subventii pentru acordarea ajutorului pentru încălzirea locuintei cu lemne, carbuni, combustibili petrolieri	5,000		1,000	1,000	0	3,000	5,290	5,290	5,250
420241	Subventii din bugetul de stat pentru finantarea sanatatii	335,600		61,900	84,900	94,900	93,900	354,730	354,730	352,380
4902	TOTAL CHELTUIELI	30,354,562	0	7,252,462	8,031,500	7,723,100	7,347,500	30,353,090	30,353,090	30,152,070
01	CHELTUIELI CURENTE	28,784,562	0	7,252,462	7,623,500	7,142,100	6,766,500	28,693,600	28,693,600	28,503,570
10	TITLUL I CHELTUIELI DE PERSONAL	7,466,000	0	1,577,400	1,934,500	1,978,600	1,975,500	6,577,320	6,577,320	6,533,810
1001	Cheltuieli salariale in bani	7,017,400	0	1,410,200	1,836,400	1,885,400	1,885,400	X	X	X
100101	Salarii de baza	6,846,800	0	1,369,800	1,793,000	1,842,000	1,842,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100112	Indemnizatii platite unor persoane din afara unitatii	150,600	0	35,400	38,400	38,400	38,400	X	X	X
100113	Indemnizatii de delegare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
1002	Cheltuieli salariale in natura	220,800	0	64,600	57,200	51,000	48,000	X	X	X
100202	Norme de hrana	191,900	0	47,900	48,000	48,000	48,000	X	X	X
100206	Vouchere de vacanta	28,900	0	16,700	9,200	3,000	0	X	X	X
1003	Contributii	227,800	0	102,600	40,900	42,200	42,100	X	X	X
100301	Contributii de asigurari sociale de stat	56,900	0	56,900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	2,000	0	2,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	17,600	0	17,600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1,000	0	1,000	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	900	0	900	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	149,300	0	24,100	40,900	42,200	42,100	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,765,462	0	4,249,462	4,105,500	3,829,000	3,581,500	16,246,650	16,246,650	16,139,000
2001	Bunuri si servicii	12,726,000	0	3,136,000	3,252,000	3,260,000	3,078,000	X	X	X
200101	Furnituri de birou	111,000	0	26,000	31,000	24,000	30,000	X	X	X
200102	Materiale pentru curatenie	83,000	0	18,500	21,500	20,500	22,500	X	X	X
200103	Încalzit, iluminat si forta motrica	870,000	0	224,000	219,000	213,000	214,000	X	X	X
200104	Apa, canal si salubritate	132,000	0	31,500	32,500	35,500	32,500	X	X	X
200105	Carburanti si lubrifianti	134,000	0	31,000	36,000	31,000	36,000	X	X	X
200106	Piese de schimb	232,000	0	64,000	52,000	64,000	52,000	X	X	X
200107	Transport	315,000	0	72,000	83,000	82,000	78,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	94,000	0	25,000	23,000	25,000	21,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	340,000	0	82,000	88,000	83,000	87,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,415,000	0	2,562,000	2,666,000	2,682,000	2,505,000	X	X	X
2002	Reparatii curente	1,451,262	0	484,762	516,500	275,500	174,500	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2004	Medicamente si materiale sanitare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200401	Medicamente	10,000	0	3,000	2,000	3,000	2,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	325,000	0	88,000	80,000	84,000	73,000	X	X	X
200501	Uniforme si echipament	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200530	Alte obiecte de inventar	301,000	0	82,000	74,000	78,000	67,000	X	X	X
2006	Daplasari, detasari, transferari	127,000	0	40,000	29,000	30,000	28,000	X	X	X
200601	Deplasari interne, detasari, transferari	115,000	0	28,000	29,000	30,000	28,000	X	X	X
200602	Deplasari in strainatate	12,000	0	12,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000	X	X	X
2012	Consultanta si expertiza	790,200	0	390,200	150,000	100,000	150,000	X	X	X
2013	Pregatire profesionala	137,000	0	58,000	26,000	27,000	26,000	X	X	X
2024	Comisioane si alte costuri aferente imprumuturilor	20,000	0	5,000	5,000	5,000	5,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	20,000	0	5,000	5,000	5,000	5,000	X	X	X
2030	Alte cheltuieli	176,000	0	43,500	44,000	44,500	44,000	X	X	X
203002	Protocol si reprezentare	1,000	0	500	0	500	0	X	X	X
203004	Chirii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75,000	0	18,000	19,000	19,000	19,000	X	X	X
30	TITLUL III DOBANZI	1,333,000	0	180,000	361,000	402,000	390,000	1,408,980	1,408,980	1,399,650
3001	Dobanzi aferente datoriei publice interne	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	752,800	0	194,700	181,700	202,700	173,700	795,710	795,710	790,440
5101	Transferuri curente	752,800	0	194,700	181,700	202,700	173,700	X	X	X
510101	Transferuri catre institutii publice	752,800	0	194,700	181,700	202,700	173,700	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	2,666,000	0	836,000	861,000	469,000	500,000	2,817,970	2,817,970	2,799,300
5702	Ajutoare sociale	2,666,000	0	836,000	861,000	469,000	500,000	X	X	X
570201	Ajutoare sociale in numerar	1,757,000	0	383,000	405,000	469,000	500,000	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X
570205	Suport alimentar	906,000	0	450,000	456,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	801,300	0	214,900	179,800	260,800	145,800	846,970	846,970	841,370
5901	Burse	110,000	0	50,000	30,000	10,000	20,000	X	X	X
5912	Sustinerea cultelor	200,000	0	0	75,000	75,000	50,000	X	X	X
5917	Despagubiri civile	400,000	0	150,000	50,000	150,000	50,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	91,300	0	14,900	24,800	25,800	25,800	X	X	X
79	OPERATIUNI FINANCIARE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
81	TITLUL XVII RAMBURSARI DE CREDITE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
8102	Rambursari de credite interne	1,570,000	0	0	408,000	581,000	581,000	X	X	X
810201	Rambursari de credite interne garantate	1,570,000	0	0	408,000	581,000	581,000	X	X	X
5002	Partea I-a Servicii publice generale	11,507,200	0	2,613,800	2,902,600	3,021,200	2,969,600	12,163,130	12,163,130	12,082,580
5102	Autoritati publice si actiuni externe	9,838,200	0	2,354,800	2,456,900	2,533,500	2,493,000	10,398,980	10,398,980	10,330,120
01	CHELTUIELI CURENTE	9,838,200	0	2,354,800	2,456,900	2,533,500	2,493,000	10,398,980	10,398,980	10,330,120
10	TITLUL I CHELTUIELI DE PERSONAL	4,519,900	0	928,400	1,173,100	1,209,200	1,209,200	4,777,530	4,777,530	4,745,900
1001	Cheltuieli salariale in bani	4,373,600	0	863,400	1,143,400	1,183,400	1,183,400	X	X	X
100101	Salarii de baza	4,203,000	0	823,000	1,100,000	1,140,000	1,140,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	150,600	0	35,400	38,400	38,400	38,400	X	X	X
100113	Indemnizatii de delegare	20,000	0	5,000	5,000	5,000	5,000	X	X	X
1002	Cheltuieli salariale in natura	10,200	0	5,000	5,200	0	0	X	X	X
100206	Vouchere de vacanta	10,200	0	5,000	5,200	0	0	X	X	X
1003	Contributii	136,100	0	60,000	24,500	25,800	25,800	X	X	X
100301	Contributii de asigurari sociale de stat	34,800	0	34,800	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,000	0	1,000	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	9,800	0	9,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	300	0	300	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	90,200	0	14,100	24,500	25,800	25,800	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,827,000	0	1,261,500	1,209,000	1,148,500	1,208,000	5,102,150	5,102,150	5,068,350
2001	Bunuri si servicii	3,798,000	0	935,000	958,000	948,000	957,000	X	X	X
200101	Furnituri de birou	70,000	0	15,000	20,000	15,000	20,000	X	X	X
200102	Materiale pentru curatenie	34,000	0	8,000	9,000	9,000	8,000	X	X	X
200103	Încalzit, iluminat si forta motrica	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200105	Carburanti si lubrifianti	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200106	Piese de schimb	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200107	Transport	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	64,000	0	16,000	16,000	16,000	16,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	230,000	0	55,000	60,000	55,000	60,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	3,188,000	0	788,000	800,000	800,000	800,000	X	X	X
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200530	Alte obiecte de inventar	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2006	Daplasari, detasari, transferari	92,000	0	32,000	20,000	20,000	20,000	X	X	X
200601	Deplasari interne, detasari, transferari	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200602	Deplasari în strainatate	12,000	0	12,000	0	0	0	X	X	X
2011	Carti, publicatii si materiale documentare	3,000	0	1,000	1,000	0	1,000	X	X	X
2012	Consultanta si expertiza	613,000	0	213,000	150,000	100,000	150,000	X	X	X
2013	Pregatire profesionala	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	141,000	0	35,500	35,000	35,500	35,000	X	X	X
203002	Protocol si reprezentare	1,000	0	500	0	500	0	X	X	X
203004	Chirii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	10,000	10,000	10,000	10,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	491,300	0	164,900	74,800	175,800	75,800	519,300	519,300	515,870

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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
5917	Despagubiri civile	400,000	0	150,000	50,000	150,000	50,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	91,300	0	14,900	24,800	25,800	25,800	X	X	X
510201	Autoritati executive si legislative	9,838,200	0	2,354,800	2,456,900	2,533,500	2,493,000	10,398,980	10,398,980	10,330,120
51020103	Autoritati executive	9,838,200	0	2,354,800	2,456,900	2,533,500	2,493,000	10,398,980	10,398,980	10,330,120
5402	Alte servicii publice generale	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
01	CHELTUIELI CURENTE	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
10	TITLUL I CHELTUIELI DE PERSONAL	262,000	0	59,000	67,700	67,700	67,600	276,950	276,950	275,110
1001	Cheltuieli salariale in bani	252,800	0	54,800	66,000	66,000	66,000	X	X	X
100101	Salarii de baza	252,800	0	54,800	66,000	66,000	66,000	X	X	X
1003	Contributii	9,200	0	4,200	1,700	1,700	1,600	X	X	X
100301	Contributii de asigurari sociale de stat	2,200	0	2,200	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	800	0	800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,000	0	1,000	1,700	1,700	1,600	X	X	X
20	TITLUL II BUNURI SI SERVICII	54,000	0	15,000	12,000	13,000	14,000	57,080	57,080	56,700
2001	Bunuri si servicii	44,000	0	12,000	10,000	10,000	12,000	X	X	X
200101	Furnituri de birou	6,000	0	2,000	1,000	1,000	2,000	X	X	X
200102	Materiale pentru curatenie	7,000	0	1,000	2,000	2,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	7,000	0	2,000	2,000	1,000	2,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	1,000	0	0	1,000	X	X	X
200106	Piese de schimb	2,000	0	1,000	0	1,000	0	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2002	Reparatii curente	2,000	0	1,000	0	1,000	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2005	Bunuri de natura obiectelor de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200530	Alte obiecte de inventar	8,000	0	2,000	2,000	2,000	2,000	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	316,000	0	74,000	79,700	80,700	81,600	334,030	334,030	331,810
5502	Dobanzi	1,353,000	0	185,000	366,000	407,000	395,000	1,430,120	1,430,120	1,420,650
01	CHELTUIELI CURENTE	1,353,000	0	185,000	366,000	407,000	395,000	1,430,120	1,430,120	1,420,650
20	TITLUL II BUNURI SI SERVICII	20,000	0	5,000	5,000	5,000	5,000	21,140	21,140	21,000
2024	Comisioane si alte costuri aferente imprumuturilor	20,000	0	5,000	5,000	5,000	5,000	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	20,000	0	5,000	5,000	5,000	5,000	X	X	X
30	TITLUL III DOBANZI	1,333,000	0	180,000	361,000	402,000	390,000	1,408,980	1,408,980	1,399,650
3001	Dobanzi aferente datoriei publice interne	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
300101	Dobanzi aferente datoriei publice interne directe	1,333,000	0	180,000	361,000	402,000	390,000	X	X	X
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
6102	Ordine publica si siguranta nationala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
01	CHELTUIELI CURENTE	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
10	TITLUL I CHELTUIELI DE PERSONAL	999,700	0	248,200	250,500	250,500	250,500	0	0	0
1001	Cheltuieli salariale in bani	779,100	0	185,100	198,000	198,000	198,000	X	X	X
100101	Salarii de baza	779,100	0	185,100	198,000	198,000	198,000	X	X	X
1002	Cheltuieli salariale in natura	191,900	0	47,900	48,000	48,000	48,000	X	X	X
100202	Norme de hrana	191,900	0	47,900	48,000	48,000	48,000	X	X	X
1003	Contributii	28,700	0	15,200	4,500	4,500	4,500	X	X	X
100301	Contributii de asigurari sociale de stat	8,400	0	8,400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,800	0	2,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	500	0	500	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	16,500	0	3,000	4,500	4,500	4,500	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	395,000	0	99,500	98,500	98,500	98,500	0	0	0
2001	Bunuri si servicii	288,000	0	70,000	73,000	72,000	73,000	X	X	X
200101	Furnituri de birou	5,000	0	2,000	2,000	1,000	0	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, iluminat si forta motrica	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200104	Apa, canal si salubritate	2,000	0	500	500	500	500	X	X	X
200105	Carburanti si lubrifianti	50,000	0	10,000	15,000	10,000	15,000	X	X	X
200106	Piese de schimb	50,000	0	15,000	10,000	15,000	10,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	10,000	0	3,000	3,000	3,000	1,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	32,000	0	8,000	8,000	8,000	8,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	105,000	0	23,000	26,000	26,000	30,000	X	X	X
2002	Reparatii curente	14,000	0	3,500	3,500	3,500	3,500	X	X	X
2005	Bunuri de natura obiectelor de inventar	37,000	0	10,000	9,000	8,000	10,000	X	X	X
200501	Uniforme si echipament	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	17,000	0	5,000	4,000	3,000	5,000	X	X	X
2006	Daplasari, detasari, transferari	35,000	0	8,000	9,000	10,000	8,000	X	X	X
200601	Deplasari interne, detasari, transferari	35,000	0	8,000	9,000	10,000	8,000	X	X	X
2013	Pregatire profesionala	17,000	0	7,000	3,000	4,000	3,000	X	X	X
2030	Alte cheltuieli	4,000	0	1,000	1,000	1,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	4,000	0	1,000	1,000	1,000	1,000	X	X	X
610203	Ordine publica	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
61020304	Politie locala	1,394,700	0	347,700	349,000	349,000	349,000	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	9,159,400	0	2,369,700	2,567,900	2,230,900	1,990,900	9,423,970	9,423,970	9,361,560
6502	Invatamant	2,640,700	0	972,800	850,300	418,300	399,300	2,533,650	2,533,650	2,516,850
01	CHELTUIELI CURENTE	2,640,700	0	972,800	850,300	418,300	399,300	2,533,650	2,533,650	2,516,850
10	TITLUL I CHELTUIELI DE PERSONAL	243,700	0	68,800	58,300	58,300	58,300	0	0	0
1001	Cheltuieli salariale in bani	228,000	0	57,000	57,000	57,000	57,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100101	Salarii de baza	228,000	0	57,000	57,000	57,000	57,000	X	X	X
1002	Cheltuieli salariale in natura	8,700	0	8,700	0	0	0	X	X	X
100206	Vouchere de vacanta	8,700	0	8,700	0	0	0	X	X	X
1003	Contributii	7,000	0	3,100	1,300	1,300	1,300	X	X	X
100301	Contributii de asigurari sociale de stat	900	0	900	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	600	0	600	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,200	0	1,300	1,300	1,300	1,300	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,324,000	0	381,000	286,000	336,000	321,000	1,399,490	1,399,490	1,390,200
2001	Bunuri si servicii	664,000	0	162,000	169,000	164,000	169,000	X	X	X
200101	Furnituri de birou	30,000	0	7,000	8,000	7,000	8,000	X	X	X
200102	Materiale pentru curatenie	34,000	0	7,000	9,000	8,000	10,000	X	X	X
200103	Încalzit, iluminat si forta motrica	280,000	0	70,000	70,000	70,000	70,000	X	X	X
200104	Apa, canal si salubritate	38,000	0	10,000	9,000	10,000	9,000	X	X	X
200105	Carburanti si lubrifianti	24,000	0	6,000	6,000	6,000	6,000	X	X	X
200106	Piese de schimb	48,000	0	15,000	9,000	15,000	9,000	X	X	X
200107	Transport	6,000	0	1,000	2,000	1,000	2,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14,000	0	4,000	3,000	4,000	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	70,000	0	17,000	18,000	18,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	120,000	0	25,000	35,000	25,000	35,000	X	X	X
2002	Reparatii curente	390,000	0	60,000	80,000	130,000	120,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	84,000	0	21,000	21,000	26,000	16,000	X	X	X
200501	Uniforme si echipament	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200530	Alte obiecte de inventar	80,000	0	20,000	20,000	25,000	15,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2012	Consultanta si expertiza	95,000	0	95,000	0	0	0	X	X	X
2013	Pregatire profesionala	60,000	0	36,000	8,000	8,000	8,000	X	X	X
2030	Alte cheltuieli	31,000	0	7,000	8,000	8,000	8,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	31,000	0	7,000	8,000	8,000	8,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	963,000	0	473,000	476,000	14,000	0	1,017,890	1,017,890	1,011,150
5702	Ajutoare sociale	963,000	0	473,000	476,000	14,000	0	X	X	X
570201	Ajutoare sociale in numerar	54,000	0	20,000	20,000	14,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	3,000	0	3,000	0	0	0	X	X	X
570205	Suport alimentar	906,000	0	450,000	456,000	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	110,000	0	50,000	30,000	10,000	20,000	116,270	116,270	115,500
5901	Burse	110,000	0	50,000	30,000	10,000	20,000	X	X	X
650203	Invatamant prescolar si primar	685,700	0	161,800	181,300	177,300	165,300	467,210	467,210	464,100
65020301	Invatamant prescolar	685,700	0	161,800	181,300	177,300	165,300	467,210	467,210	464,100
650204	Invatamant secundar	1,046,000	0	358,000	213,000	241,000	234,000	1,105,630	1,105,630	1,098,300
65020401	Invatamant secundar inferior	1,046,000	0	358,000	213,000	241,000	234,000	1,105,630	1,105,630	1,098,300
650211	Servicii auxiliare pentru educatie	906,000	0	450,000	456,000	0	0	957,640	957,640	951,300
65021130	Alte servicii auxiliare	906,000	0	450,000	456,000	0	0	957,640	957,640	951,300
650250	Alte cheltuieli in domeniul invatamantului	3,000	0	3,000	0	0	0	3,170	3,170	3,150
6602	Sanatate	378,500	0	104,800	84,900	94,900	93,900	400,090	400,090	397,450
01	CHELTUIELI CURENTE	378,500	0	104,800	84,900	94,900	93,900	400,090	400,090	397,450
10	TITLUL I CHELTUIELI DE PERSONAL	325,600	0	58,900	82,900	91,900	91,900	344,170	344,170	341,900
1001	Cheltuieli salariale in bani	315,600	0	54,600	81,000	90,000	90,000	X	X	X
100101	Salarii de baza	315,600	0	54,600	81,000	90,000	90,000	X	X	X
1003	Contributii	10,000	0	4,300	1,900	1,900	1,900	X	X	X
100301	Contributii de asigurari sociale de stat	2,300	0	2,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	100	0	100	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	800	0	800	0	0	0	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
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,700	0	1,000	1,900	1,900	1,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	52,900	0	45,900	2,000	3,000	2,000	55,920	55,920	55,550
2004	Medicamente si materiale sanitare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
200401	Medicamente	10,000	0	3,000	2,000	3,000	2,000	X	X	X
2012	Consultanta si expertiza	42,900	0	42,900	0	0	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	378,500	0	104,800	84,900	94,900	93,900	400,090	400,090	397,450
66025050	Alte institutii si actiuni sanitare	378,500	0	104,800	84,900	94,900	93,900	400,090	400,090	397,450
6702	Cultura, recreere si religie	3,007,100	0	642,000	863,700	878,700	622,700	3,178,520	3,178,520	3,157,460
01	CHELTUIELI CURENTE	3,007,100	0	642,000	863,700	878,700	622,700	3,178,520	3,178,520	3,157,460
20	TITLUL II BUNURI SI SERVICII	2,054,300	0	447,300	607,000	601,000	399,000	2,171,410	2,171,410	2,157,020
2001	Bunuri si servicii	1,907,000	0	382,000	577,000	575,000	373,000	X	X	X
200102	Materiale pentru curatenie	6,000	0	2,000	1,000	1,000	2,000	X	X	X
200103	Încalzit, iluminat si forta motrica	55,000	0	20,000	15,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	32,000	0	6,000	8,000	10,000	8,000	X	X	X
200106	Piese de schimb	12,000	0	3,000	3,000	3,000	3,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	1,000	0	1,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	1,800,000	0	350,000	550,000	550,000	350,000	X	X	X
2002	Reparatii curente	28,000	0	6,000	10,000	6,000	6,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	80,000	0	20,000	20,000	20,000	20,000	X	X	X
200530	Alte obiecte de inventar	80,000	0	20,000	20,000	20,000	20,000	X	X	X
2012	Consultanta si expertiza	39,300	0	39,300	0	0	0	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	752,800	0	194,700	181,700	202,700	173,700	795,710	795,710	790,440
5101	Transferuri curente	752,800	0	194,700	181,700	202,700	173,700	X	X	X
510101	Transferuri catre institutii publice	752,800	0	194,700	181,700	202,700	173,700	X	X	X
59	TITLUL XI ALTE CHELTUIELI	200,000	0	0	75,000	75,000	50,000	211,400	211,400	210,000

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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
5912	Sustinerea cultelor	200,000	0	0	75,000	75,000	50,000	X	X	X
670203	Servicii culturale	359,000	0	96,000	93,000	85,000	85,000	379,470	379,470	376,950
67020306	Case de cultura	359,000	0	96,000	93,000	85,000	85,000	379,470	379,470	376,950
670205	Servicii recreative si sportive	2,408,800	0	506,700	695,700	718,700	487,700	2,546,110	2,546,110	2,529,240
67020501	Sport	752,800	0	194,700	181,700	202,700	173,700	795,710	795,710	790,440
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,656,000	0	312,000	514,000	516,000	314,000	1,750,400	1,750,400	1,738,800
670250	Alte servicii in domeniile culturii, recreerii si religiei	239,300	0	39,300	75,000	75,000	50,000	252,940	252,940	251,270
6802	Asigurari si asistenta sociala	3,133,100	0	650,100	769,000	839,000	875,000	3,311,710	3,311,710	3,289,800
01	CHELTUIELI CURENTE	3,133,100	0	650,100	769,000	839,000	875,000	3,311,710	3,311,710	3,289,800
10	TITLUL I CHELTUIELI DE PERSONAL	1,115,100	0	214,100	302,000	301,000	298,000	1,178,670	1,178,670	1,170,900
1001	Cheltuieli salariale in bani	1,068,300	0	195,300	291,000	291,000	291,000	X	X	X
100101	Salarii de baza	1,068,300	0	195,300	291,000	291,000	291,000	X	X	X
1002	Cheltuieli salariale in natura	10,000	0	3,000	4,000	3,000	0	X	X	X
100206	Vouchere de vacanta	10,000	0	3,000	4,000	3,000	0	X	X	X
1003	Contributii	36,800	0	15,800	7,000	7,000	7,000	X	X	X
100301	Contributii de asigurari sociale de stat	8,300	0	8,300	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	400	0	400	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	2,800	0	2,800	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	400	0	400	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	24,700	0	3,700	7,000	7,000	7,000	X	X	X
20	TITLUL II BUNURI SI SERVICII	315,000	0	73,000	82,000	83,000	77,000	332,960	332,960	330,750
2001	Bunuri si servicii	315,000	0	73,000	82,000	83,000	77,000	X	X	X
200107	Transport	305,000	0	70,000	80,000	80,000	75,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	10,000	0	3,000	2,000	3,000	2,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,703,000	0	363,000	385,000	455,000	500,000	1,800,080	1,800,080	1,788,150

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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
5702	Ajutoare sociale	1,703,000	0	363,000	385,000	455,000	500,000	X	X	X
570201	Ajutoare sociale in numerar	1,703,000	0	363,000	385,000	455,000	500,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	2,960,500	0	606,500	726,000	796,000	832,000	3,129,260	3,129,260	3,108,550
68020502	Asistenta sociala in caz de invaliditate	2,960,500	0	606,500	726,000	796,000	832,000	3,129,260	3,129,260	3,108,550
680215	Prevenirea excluderii sociale	5,000	0	5,000	0	0	0	5,290	5,290	5,250
68021501	Ajutor social	5,000	0	5,000	0	0	0	5,290	5,290	5,250
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	167,600	0	38,600	43,000	43,000	43,000	177,160	177,160	176,000
68025050	Alte cheltuieli in domeniul asistentei sociale	167,600	0	38,600	43,000	43,000	43,000	177,160	177,160	176,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	4,821,000	0	1,277,000	1,166,000	1,191,000	1,187,000	5,095,800	5,095,800	5,062,050
7002	Locuinte, servicii si dezvoltare publica	751,000	0	260,000	148,000	173,000	170,000	793,810	793,810	788,550
01	CHELTUIELI CURENTE	751,000	0	260,000	148,000	173,000	170,000	793,810	793,810	788,550
20	TITLUL II BUNURI SI SERVICII	751,000	0	260,000	148,000	173,000	170,000	793,810	793,810	788,550
2001	Bunuri si servicii	725,000	0	255,000	140,000	165,000	165,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	400,000	0	100,000	100,000	100,000	100,000	X	X	X
200106	Piese de schimb	60,000	0	15,000	15,000	15,000	15,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	265,000	0	140,000	25,000	50,000	50,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	26,000	0	5,000	8,000	8,000	5,000	X	X	X
200530	Alte obiecte de inventar	26,000	0	5,000	8,000	8,000	5,000	X	X	X
700206	Iluminat public si electrificari rurale	716,000	0	240,000	133,000	173,000	170,000	756,810	756,810	751,800
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	35,000	0	20,000	15,000	0	0	37,000	37,000	36,750
7402	Protectia mediului	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	4,301,990	4,301,990	4,273,500
01	CHELTUIELI CURENTE	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	4,301,990	4,301,990	4,273,500
20	TITLUL II BUNURI SI SERVICII	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	4,301,990	4,301,990	4,273,500
2001	Bunuri si servicii	4,070,000	0	1,017,000	1,018,000	1,018,000	1,017,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	16,000	0	4,000	4,000	4,000	4,000	X	X	X
200104	Apa, canal si salubritate	50,000	0	12,000	13,000	13,000	12,000	X	X	X

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	4,004,000	0	1,001,000	1,001,000	1,001,000	1,001,000	X	X	X
740205	Salubritate si gestiunea deseurilor	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,228,000	4,228,000	4,200,000
74020501	Salubritate	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,228,000	4,228,000	4,200,000
740206	Canalizarea si tratarea apelor reziduale	70,000	0	17,000	18,000	18,000	17,000	73,990	73,990	73,500
7902	Partea a V-a Actiuni economice	3,472,262	0	644,262	1,046,000	931,000	851,000	3,670,190	3,670,190	3,645,880
8002	Actiuni generale economice, comerciale si de munca	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
01	CHELTUIELI CURENTE	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
20	TITLUL II BUNURI SI SERVICII	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
2001	Bunuri si servicii	15,000	0	5,000	0	0	10,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	15,000	0	5,000	0	0	10,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	10,000	0	10,000	0	0	0	X	X	X
200530	Alte obiecte de inventar	10,000	0	10,000	0	0	0	X	X	X
800201	Actiuni generale economice si comerciale	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
80020106	Prevenire si combatere inundatii si gheturi	25,000	0	15,000	0	0	10,000	26,430	26,430	26,250
8402	Transporturi	3,447,262	0	629,262	1,046,000	931,000	841,000	3,643,760	3,643,760	3,619,630
01	CHELTUIELI CURENTE	1,877,262	0	629,262	638,000	350,000	260,000	1,984,270	1,984,270	1,971,130
20	TITLUL II BUNURI SI SERVICII	1,877,262	0	629,262	638,000	350,000	260,000	1,984,270	1,984,270	1,971,130
2001	Bunuri si servicii	900,000	0	225,000	225,000	225,000	225,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	900,000	0	225,000	225,000	225,000	225,000	X	X	X
2002	Reparatii curente	957,262	0	399,262	408,000	120,000	30,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200530	Alte obiecte de inventar	20,000	0	5,000	5,000	5,000	5,000	X	X	X
79	OPERATIUNI FINANCIARE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
81	TITLUL XVII RAMBURSARI DE CREDITE	1,570,000	0	0	408,000	581,000	581,000	1,659,490	1,659,490	1,648,500
8102	Rambursari de credite interne	1,570,000	0	0	408,000	581,000	581,000	X	X	X
810201	Rambursari de credite interne garantate	1,570,000	0	0	408,000	581,000	581,000	X	X	X
840203	Transport rutier	3,447,262	0	629,262	1,046,000	931,000	841,000	3,643,760	3,643,760	3,619,630

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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
84020302	Transport in comun	840,000	0	210,000	210,000	210,000	210,000	887,880	887,880	882,000
84020303	Strazi	2,607,262	0	419,262	836,000	721,000	631,000	2,755,880	2,755,880	2,737,630
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	-1,569,190	-1,569,190	-1,558,800
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	1,569,190	1,569,190	1,558,800
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	1,569,190	1,569,190	1,558,800
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	34,477,362		1,133,531	11,410,974	13,598,527	8,334,330	13,187,040	13,187,040	13,099,700
499002	VENITURI PROPRII	105,582		105,582	0	0	0	111,600	111,600	110,860
000202	I. VENITURI CURENTE	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
001202	C. VENITURI NEFISCALE	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
001402	C2. VANZARI DE BUNURI SI SERVICII	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
3702	Transferuri voluntare, altele decat subventiile	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
370204	Varsaminte din sectiunea de functionare	12,370,326		1,021,975	7,885,743	3,255,584	207,024	13,075,440	13,075,440	12,988,840
001502	II. VENITURI DIN CAPITAL	105,582		105,582	0	0	0	111,600	111,600	110,860
3902	Venituri din valorificarea unor bunuri	105,582		105,582	0	0	0	111,600	111,600	110,860
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	105,582		105,582	0	0	0	111,600	111,600	110,860
4202	Subventii de la bugetul de stat	22,001,454		5,974	3,525,231	10,342,943	8,127,306	0	0	0
420265	Finantarea Programului National de Dezvoltare Locala	22,001,454		5,974	3,525,231	10,342,943	8,127,306	0	0	0
4902	TOTAL CHELTUIELI	36,074,273	0	2,272,242	11,869,174	13,598,527	8,334,330	11,551,360	11,551,360	11,474,880
01	CHELTUIELI CURENTE	31,500	0	10,000	21,500	0	0	10,570	10,570	10,500
55	TITLUL VII ALTE TRANSFERURI	10,000	0	10,000	0	0	0	10,570	10,570	10,500

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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
5501	A. Transferuri interne	10,000	0	10,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	21,500	0	0	21,500	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	21,500	0	0	21,500	0	0	X	X	X
580101	Finantare nationala	21,500	0	0	21,500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	11,540,790	11,540,790	11,464,380
71	TITLUL XIII ACTIVE NEFINANCIARE	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	11,540,790	11,540,790	11,464,380
7101	Active fixe	36,042,773	0	2,262,242	11,847,674	13,598,527	8,334,330	X	X	X
710101	Constructii	34,475,753	0	1,967,142	10,575,754	13,598,527	8,334,330	X	X	X
710102	Masini, echipamente si mijloace de transport	1,303,920	0	142,900	1,161,020	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	263,100	0	152,200	110,900	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
5102	Autoritati publice si actiuni externe	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
70	CHELTUIELI DE CAPITAL	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
71	TITLUL XIII ACTIVE NEFINANCIARE	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
7101	Active fixe	1,309,520	0	171,800	1,125,820	11,900	0	X	X	X
710101	Constructii	82,600	0	5,900	64,800	11,900	0	X	X	X
710102	Masini, echipamente si mijloace de transport	1,203,920	0	142,900	1,061,020	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	23,000	0	23,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
51020103	Autoritati executive	1,309,520	0	171,800	1,125,820	11,900	0	1,384,160	1,384,160	1,375,000
6302	Partea a III-a Cheltuieli Social - Culturale	25,687,597	0	1,762,108	5,009,503	11,764,735	7,151,251	4,781,470	4,781,470	4,749,800
6502	Invatamant	21,436,936	0	138,447	4,727,503	9,419,735	7,151,251	288,520	288,520	286,600
01	CHELTUIELI CURENTE	21,500	0	0	21,500	0	0	0	0	0

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
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	21,500	0	0	21,500	0	0	0	0	0
5801	Programe din Fondul European de Dezvoltare (FEDR)	21,500	0	0	21,500	0	0	X	X	X
580101	Finantare nationala	21,500	0	0	21,500	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	288,520	288,520	286,600
71	TITLUL XIII ACTIVE NEFINANCIARE	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	288,520	288,520	286,600
7101	Active fixe	21,415,436	0	138,447	4,706,003	9,419,735	7,151,251	X	X	X
710101	Constructii	21,315,436	0	138,447	4,606,003	9,419,735	7,151,251	X	X	X
710102	Masini, echipamente si mijloace de transport	100,000	0	0	100,000	0	0	X	X	X
650203	Invatamant prescolar si primar	8,185,654	0	109,850	3,251,548	3,147,313	1,676,943	216,530	216,530	215,090
65020301	Invatamant prescolar	8,185,654	0	109,850	3,251,548	3,147,313	1,676,943	216,530	216,530	215,090
650204	Invatamant secundar	13,251,282	0	28,597	1,475,955	6,272,422	5,474,308	71,990	71,990	71,510
65020401	Invatamant secundar inferior	13,251,282	0	28,597	1,475,955	6,272,422	5,474,308	71,990	71,990	71,510
6602	Sanatate	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
70	CHELTUIELI DE CAPITAL	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
71	TITLUL XIII ACTIVE NEFINANCIARE	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
7101	Active fixe	2,590,000	0	61,000	194,000	2,335,000	0	X	X	X
710101	Constructii	2,590,000	0	61,000	194,000	2,335,000	0	X	X	X
660250	Alte cheltuieli in domeniul sanatatii	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
66025050	Alte institutii si actiuni sanitare	2,590,000	0	61,000	194,000	2,335,000	0	2,737,630	2,737,630	2,719,500
6702	Cultura, recreere si religie	1,660,661	0	1,562,661	88,000	10,000	0	1,755,320	1,755,320	1,743,700
70	CHELTUIELI DE CAPITAL	1,660,661	0	1,562,661	88,000	10,000	0	1,755,320	1,755,320	1,743,700
71	TITLUL XIII ACTIVE NEFINANCIARE	1,660,661	0	1,562,661	88,000	10,000	0	1,755,320	1,755,320	1,743,700
7101	Active fixe	1,660,661	0	1,562,661	88,000	10,000	0	X	X	X
710101	Constructii	1,660,661	0	1,562,661	88,000	10,000	0	X	X	X
670203	Servicii culturale	98,000	0	0	88,000	10,000	0	103,590	103,590	102,900
67020306	Casa de cultura	98,000	0	0	88,000	10,000	0	103,590	103,590	102,900

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
670205	Servicii recreative si sportive	1,562,661	0	1,562,661	0	0	0	1,651,730	1,651,730	1,640,800
67020501	Sport	19,100	0	19,100	0	0	0	20,190	20,190	20,060
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,543,561	0	1,543,561	0	0	0	1,631,540	1,631,540	1,620,740
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,083,556	0	176,834	2,548,951	1,174,692	1,183,079	1,164,500	1,164,500	1,156,790
7002	Locuinte, servicii si dezvoltare publica	805,800	0	123,000	682,800	0	0	851,730	851,730	846,090
70	CHELTUIELI DE CAPITAL	805,800	0	123,000	682,800	0	0	851,730	851,730	846,090
71	TITLUL XIII ACTIVE NEFINANCIARE	805,800	0	123,000	682,800	0	0	851,730	851,730	846,090
7101	Active fixe	805,800	0	123,000	682,800	0	0	X	X	X
710101	Constructii	705,600	0	22,800	682,800	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	100,200	0	100,200	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	365,200	0	122,000	243,200	0	0	386,020	386,020	383,460
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	440,600	0	1,000	439,600	0	0	465,710	465,710	462,630
7402	Protectia mediului	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
70	CHELTUIELI DE CAPITAL	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
71	TITLUL XIII ACTIVE NEFINANCIARE	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
7101	Active fixe	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	X	X	X
710101	Constructii	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	X	X	X
740206	Canalizarea si tratarea apelor reziduale	4,277,756	0	53,834	1,866,151	1,174,692	1,183,079	312,770	312,770	310,700
7902	Partea a V-a Actiuni economice	3,993,600	0	161,500	3,184,900	647,200	0	4,221,230	4,221,230	4,193,290
8402	Transporturi	3,993,600	0	161,500	3,184,900	647,200	0	4,221,230	4,221,230	4,193,290
01	CHELTUIELI CURENTE	10,000	0	10,000	0	0	0	10,570	10,570	10,500
55	TITLUL VII ALTE TRANSFERURI	10,000	0	10,000	0	0	0	10,570	10,570	10,500
5501	A. Transferuri interne	10,000	0	10,000	0	0	0	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	10,000	0	10,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	3,983,600	0	151,500	3,184,900	647,200	0	4,210,660	4,210,660	4,182,790

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	3,983,600	0	151,500	3,184,900	647,200	0	4,210,660	4,210,660	4,182,790
7101	Active fixe	3,983,600	0	151,500	3,184,900	647,200	0	X	X	X
710101	Constructii	3,843,700	0	122,500	3,074,000	647,200	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	139,900	0	29,000	110,900	0	0	X	X	X
840203	Transport rutier	3,993,600	0	161,500	3,184,900	647,200	0	4,221,230	4,221,230	4,193,290
84020302	Transport in comun	10,000	0	10,000	0	0	0	10,570	10,570	10,500
84020303	Strazi	3,983,600	0	151,500	3,184,900	647,200	0	4,210,660	4,210,660	4,182,790
9602	Rezerve, Excedent/Deficit	-1,596,911	0	-1,138,711	-458,200	0	0	1,635,680	1,635,680	1,624,820
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	1,635,680	1,635,680	1,624,820
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	1,635,680	1,635,680	1,624,820
9902	Deficit	1,596,911	0	1,138,711	458,200	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	1,596,911	0	1,138,711	458,200	0	0	0	0	0

ORDONATOR DE CREDITE
EMILIAN OPREA



SEF SERVICIU BUGET SI
CONTABILITATE
DIANA GÄNGLER

DIRECTOR ECONOMIC
GABRIELA SOARE