

**BUGET DE VENITURI PROPRII SI SUBVENTII-CENTRALIZAT
INITIAL 2018 - SURSA "E"
HCL nr.29-30/14.02.2018**

Formular 11

-lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	12,968,700		3,908,000	3,225,000	2,962,000	2,873,700	9,816,500	9,705,000	9,549,000
499002	VENITURI PROPRII	9,317,600		2,993,000	2,313,800	2,050,800	1,960,000	6,061,400	6,083,300	6,237,700
000202	I. VENITURI CURENTE	12,935,600		3,898,000	3,218,800	2,955,800	2,863,000	9,783,400	9,671,300	9,514,700
000302	A. VENITURI FISCALE	11,000,350		3,305,150	2,741,800	2,498,900	2,454,500	7,846,600	7,720,800	7,493,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,797,300		1,071,000	1,407,500	1,210,300	1,108,500	1,587,500	1,587,700	1,587,900
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,797,300		1,071,000	1,407,500	1,210,300	1,108,500	1,587,500	1,587,700	1,587,900
0302	Impozit pe venit	20,300		13,000	1,500	4,300	1,500	20,500	20,700	20,900
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	20,300		13,000	1,500	4,300	1,500	20,500	20,700	20,900
0402	Cote si sume defalcate din impozitul pe venit	4,777,000		1,058,000	1,406,000	1,206,000	1,107,000	1,567,000	1,567,000	1,567,000
040201	Cote defalcate din impozitul pe venit	3,227,000		808,000	806,000	806,000	807,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,550,000		250,000	600,000	400,000	300,000	1,567,000	1,567,000	1,567,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,772,000		952,000	252,000	273,000	295,000	1,717,000	1,717,500	1,772,000
0702	Impozite si taxe pe proprietate	1,772,000		952,000	252,000	273,000	295,000	1,717,000	1,717,500	1,772,000
070201	Impozit si taxa pe cladiri	995,000		547,000	132,000	162,000	154,000	997,000	999,000	1,030,000
07020101	Impozit pe cladiri de la persoane fizice	456,000		295,000	52,000	42,000	67,000	457,000	458,000	470,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	539,000		252,000	80,000	120,000	87,000	540,000	541,000	560,000
070202	Impozit si taxa pe teren	567,000		365,000	70,000	61,000	71,000	570,000	572,500	595,000
07020201	Impozit pe terenuri de la persoane fizice	290,000		200,000	34,000	16,000	40,000	291,000	292,000	300,000
07020202	Impozit si taxa pe teren de la persoane juridice	110,000		50,000	13,000	30,000	17,000	111,000	112,000	120,000
07020203	Impozitul pe terenul din extravilan	167,000		115,000	23,000	15,000	14,000	168,000	168,500	175,000
070203	Taxe judiciare de timbru si alte taxe de timbru	210,000		40,000	50,000	50,000	70,000	150,000	146,000	147,000

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,281,050		1,217,150	1,046,300	988,600	1,029,000	4,391,100	4,264,100	3,981,100
1102	Sume defalcate din TVA	3,618,000		905,000	905,000	905,000	903,000	3,722,000	3,588,000	3,277,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,607,000		652,000	652,000	652,000	651,000	2,751,000	2,775,000	2,797,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,011,000		253,000	253,000	253,000	252,000	971,000	813,000	480,000
1502	Taxe pe servicii specifice	50		0	50	0	0	100	100	100
150201	Impozit pe spectacole	50		0	50	0	0	100	100	100
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	663,000		312,150	141,250	83,600	126,000	669,000	676,000	704,000
160202	Impozit pe mijloacele de transport	661,000		312,000	141,000	83,000	125,000	666,000	672,000	700,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	431,000		248,000	73,000	45,000	65,000	431,000	432,000	440,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	230,000		64,000	68,000	38,000	60,000	235,000	240,000	260,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000		150	250	600	1,000	3,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
1802	Alte impozite si taxe fiscale	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
180250	Alte impozite si taxe	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
001202	C. VENITURI NEFISCALE	1,935,250		592,850	477,000	456,900	408,500	1,936,800	1,950,500	2,021,700
001302	C1. VENITURI DIN PROPRIETATE	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
3002	Venituri din proprietate	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
300205	Venituri din concesiuni si inchirieri	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
001402	C2. VANZARI DE BUNURI SI SERVICII	1,235,250		387,850	304,000	284,900	258,500	1,236,800	1,240,500	1,299,700
3302	Venituri din prestari de servicii si alte activitati	677,250		237,850	163,000	143,900	132,500	677,650	679,300	704,100
330208	Venituri din prestari de servicii	423,000		71,000	117,000	120,000	115,000	423,000	424,000	430,000
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	7,000		1,700	2,500	1,800	1,000	7,100	7,200	7,400
330224	Taxe din activitati cadastrale si agricultura	6,550		150	3,500	1,400	1,500	6,550	6,600	6,700
330250	Alte venituri din prestari de servicii si alte activitati	240,700		165,000	40,000	20,700	15,000	241,000	241,500	260,000

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
3402	Venituri din taxe administrative, eliberari permise	4,000		1,000	1,000	1,000	1,000	4,650	5,200	5,600
340202	Taxe extrajudiciare de timbru	4,000		1,000	1,000	1,000	1,000	4,650	5,200	5,600
3502	Amenzi, penalitati si confiscari	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
3602	Diverse venituri	113,000		28,000	30,000	30,000	25,000	113,500	114,000	130,000
360250	Alte venituri	113,000		28,000	30,000	30,000	25,000	113,500	114,000	130,000
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,550,000		-250,000	-600,000	-400,000	-300,000	0	0	0
370204	Varsaminte din sectiunea de functionare	1,550,000		250,000	600,000	400,000	300,000	0	0	0
001702	IV. SUBVENTII	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
4202	Subventii de la bugetul de stat	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
002002	B. Curente	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8,500		4,000	0	0	4,500	8,500	9,000	9,500
420241	Subventii din bugetul de stat pentru finantarea sanatatii	24,600		6,000	6,200	6,200	6,200	24,600	24,700	24,800
4902	TOTAL CHELTUIELI	18,624,202	0	5,772,502	4,786,000	4,792,000	3,273,700	9,371,900	9,503,150	9,568,700
01	CHELTUIELI CURENTE	12,115,202	0	4,136,502	2,743,000	2,562,000	2,673,700	9,126,900	9,258,150	9,323,700
10	TITLUL I CHELTUIELI DE PERSONAL	5,182,950	0	1,353,500	1,278,750	1,275,350	1,275,350	4,915,030	4,950,600	4,997,480
1001	Cheltuieli salariale in bani	4,791,609	0	1,117,179	1,224,810	1,224,810	1,224,810	X	X	X
100101	Salarii de baza	4,433,182	0	1,032,562	1,133,540	1,133,540	1,133,540	X	X	X
100106	Alte sporuri	53,797	0	10,987	14,270	14,270	14,270	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	182,000	0	41,000	47,000	47,000	47,000	X	X	X
100130	Alte drepturi salariale in bani	122,630	0	32,630	30,000	30,000	30,000	X	X	X
1002	Cheltuieli salariale in natura	212,290	0	145,240	24,750	21,150	21,150	X	X	X
100202	Norme de hrana	81,790	0	18,340	21,150	21,150	21,150	X	X	X
100206	Vouchere de vacanta	130,500	0	126,900	3,600	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
1003	Contributii	179,051	0	91,081	29,190	29,390	29,390	X	X	X
100301	Contributii de asigurari sociale de stat	50,504	0	50,504	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,482	0	1,482	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	16,559	0	16,559	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	488	0	488	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	30	0	30	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,077	0	3,077	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	106,911	0	18,941	29,190	29,390	29,390	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,714,868	0	1,987,381	958,829	878,729	889,929	2,834,170	2,923,750	2,974,420
2001	Bunuri si servicii	2,956,118	0	1,054,981	671,779	573,929	655,429	X	X	X
200101	Furnituri de birou	55,650	0	19,850	11,900	10,700	13,200	X	X	X
200102	Materiale pentru curatenie	37,850	0	10,700	10,950	8,000	8,200	X	X	X
200103	Încalzit, Iluminat si forta motrica	942,500	0	284,100	250,000	180,900	227,500	X	X	X
200104	Apa, canal si salubritate	188,700	0	51,450	43,250	43,350	50,650	X	X	X
200105	Carburanti si lubrifianti	40,650	0	12,150	9,500	9,500	9,500	X	X	X
200106	Piese de schimb	9,450	0	2,950	2,500	2,000	2,000	X	X	X
200107	Transport	68,500	0	20,600	20,600	6,800	20,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78,900	0	20,700	18,600	21,400	18,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	580,981	0	227,702	96,700	167,200	89,379	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	952,937	0	404,779	207,779	124,079	216,300	X	X	X
2002	Reparatii curente	457,802	0	418,802	13,000	25,000	1,000	X	X	X
2004	Medicamente si materiale sanitare	10,600	0	2,000	3,100	3,500	2,000	X	X	X
200401	Medicamente	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200402	Materiale sanitare	2,100	0	500	600	500	500	X	X	X
200404	Dezinfectanti	4,500	0	500	1,500	2,000	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	73,598	0	29,098	27,100	13,900	3,500	X	X	X
200501	Uniforme si echipament	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	73,598	0	29,098	27,100	13,900	3,500	X	X	X
2006	Daplasari, detasari, transferari	60,800	0	23,500	13,200	16,200	7,900	X	X	X
200601	Deplasari interne, detasari, transferari	60,800	0	23,500	13,200	16,200	7,900	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
2011	Carti, publicatii si materiale documentare	5,500	0	1,000	1,000	1,000	2,500	X	X	X
2013	Pregatire profesionala	54,600	0	23,500	16,600	13,500	1,000	X	X	X
2014	Protectia muncii	43,400	0	11,100	11,100	10,600	10,600	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000	0	15,000	10,000	5,000	5,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	6,000	1,000	5,000	1,000	X	X	X
2030	Alte cheltuieli	1,004,450	0	402,400	190,950	211,100	200,000	X	X	X
203001	Reclama si publicitate	45,000	0	20,000	15,000	10,000	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	5,000	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	941,450	0	369,400	170,950	201,100	200,000	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
5102	Transferuri de capital	337,700	0	119,700	118,000	0	100,000	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	337,700	0	119,700	118,000	0	100,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,260,000	0	320,000	319,000	311,000	310,000	1,110,000	1,115,000	1,117,000
5702	Ajutoare sociale	1,260,000	0	320,000	319,000	311,000	310,000	X	X	X
570201	Ajutoare sociale in numerar	1,240,000	0	315,000	314,000	306,000	305,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	619,684	0	355,921	68,421	96,921	98,421	215,000	216,000	182,000
5901	Burse	34,500	0	11,500	11,500	0	11,500	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	20,000	0	0	0	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	350,000	0	280,000	0	40,000	30,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	215,184	0	44,421	56,921	56,921	56,921	X	X	X
70	CHELTUIELI DE CAPITAL	6,509,000	0	1,636,000	2,043,000	2,230,000	600,000	245,000	245,000	245,000
71	TITLUL XIII ACTIVE NEFINANCIARE	6,509,000	0	1,636,000	2,043,000	2,230,000	600,000	245,000	245,000	245,000
7101	Active fixe	6,409,000	0	1,636,000	2,043,000	2,230,000	500,000	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6,409,000	0	1,636,000	2,043,000	2,230,000	500,000	X	X	X
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	0	0	100,000	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
5002	Partea I-a Servicii publice generale	6,828,502	0	1,885,902	1,823,900	1,927,200	1,191,500	4,750,900	4,826,600	4,907,400
5102	Autoritati publice si actiuni externe	6,496,502	0	1,790,902	1,743,900	1,847,700	1,114,000	4,455,900	4,526,300	4,601,800
01	CHELTUIELI CURENTE	5,031,502	0	1,555,902	1,253,900	1,107,700	1,114,000	4,455,900	4,526,300	4,601,800
10	TITLUL I CHELTUIELI DE PERSONAL	3,263,000	0	906,500	785,500	785,500	785,500	3,017,600	3,038,600	3,064,600
1001	Cheltuieli salariale in bani	3,024,400	0	724,600	766,600	766,600	766,600	X	X	X
100101	Salarii de baza	2,704,000	0	649,000	685,000	685,000	685,000	X	X	X
100106	Alte sporuri	18,400	0	4,600	4,600	4,600	4,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	182,000	0	41,000	47,000	47,000	47,000	X	X	X
100130	Alte drepturi salariale in bani	120,000	0	30,000	30,000	30,000	30,000	X	X	X
1002	Cheltuieli salariale in natura	123,250	0	123,250	0	0	0	X	X	X
100206	Vouchere de vacanta	123,250	0	123,250	0	0	0	X	X	X
1003	Contributii	115,350	0	58,650	18,900	18,900	18,900	X	X	X
100301	Contributii de asigurari sociale de stat	32,310	0	32,310	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	965	0	965	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	10,575	0	10,575	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	320	0	320	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,130	0	2,130	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	69,050	0	12,350	18,900	18,900	18,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,693,502	0	634,402	448,400	302,200	308,500	1,438,300	1,487,700	1,537,200
2001	Bunuri si servicii	798,052	0	261,502	251,950	134,100	150,500	X	X	X
200101	Furnituri de birou	39,000	0	15,000	8,000	8,000	8,000	X	X	X
200102	Materiale pentru curatenie	9,850	0	2,900	2,950	2,500	1,500	X	X	X
200103	Încalzit, iluminat si forta motrica	260,000	0	80,000	80,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	79,200	0	25,200	18,000	18,000	18,000	X	X	X
200105	Carburanti si lubrifianti	30,150	0	9,150	7,000	7,000	7,000	X	X	X
200106	Piese de schimb	3,600	0	600	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	163,652	0	58,652	35,000	35,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	172,600	0	60,000	90,000	2,600	20,000	X	X	X
2002	Reparatii curente	60,000	0	60,000	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
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	30,000	0	12,000	8,000	7,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	30,000	0	12,000	8,000	7,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	30,000	0	15,000	8,000	7,000	0	X	X	X
2014	Protectia muncii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000	0	15,000	10,000	5,000	5,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	6,000	1,000	5,000	1,000	X	X	X
2030	Alte cheltuieli	666,450	0	245,900	150,450	130,100	140,000	X	X	X
203001	Reclama si publicitate	45,000	0	20,000	15,000	10,000	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	5,000	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	611,450	0	220,900	130,450	120,100	140,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	75,000	0	15,000	20,000	20,000	20,000	0	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	75,000	0	15,000	20,000	20,000	20,000	X	X	X
70	CHELTUIELI DE CAPITAL	1,465,000	0	235,000	490,000	740,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,465,000	0	235,000	490,000	740,000	0	0	0	0
7101	Active fixe	1,465,000	0	235,000	490,000	740,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,465,000	0	235,000	490,000	740,000	0	X	X	X
510201	Autoritati executive si legislative	6,496,502	0	1,790,902	1,743,900	1,847,700	1,114,000	4,455,900	4,526,300	4,601,800
51020103	Autoritati executive	6,496,502	0	1,790,902	1,743,900	1,847,700	1,114,000	4,455,900	4,526,300	4,601,800
5402	Alte servicii publice generale	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
01	CHELTUIELI CURENTE	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
10	TITLUL I CHELTUIELI DE PERSONAL	286,200	0	71,550	71,550	71,550	71,550	264,800	267,900	271,000
1001	Cheltuieli salariale in bani	275,860	0	65,860	70,000	70,000	70,000	X	X	X
100101	Salarii de baza	275,860	0	65,860	70,000	70,000	70,000	X	X	X
1003	Contributii	10,340	0	5,690	1,550	1,550	1,550	X	X	X
100301	Contributii de asigurari sociale de stat	3,100	0	3,100	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
100302	Contributii de asigurari de somaj	75	0	75	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,020	0	1,020	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	25	0	25	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	420	0	420	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,700	0	1,050	1,550	1,550	1,550	X	X	X
20	TITLUL II BUNURI SI SERVICII	45,800	0	23,450	8,450	7,950	5,950	30,200	32,400	34,600
2001	Bunuri si servicii	21,800	0	9,450	4,450	3,950	3,950	X	X	X
200101	Furnituri de birou	2,500	0	1,000	500	500	500	X	X	X
200106	Piese de schimb	2,850	0	850	1,000	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,050	0	7,000	2,350	2,350	2,350	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,400	0	600	600	600	600	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
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	6,000	0	2,000	2,000	2,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
6102	Ordine publica si siguranta nationala	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
01	CHELTUIELI CURENTE	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
10	TITLUL I CHELTUIELI DE PERSONAL	613,850	0	151,100	154,250	154,250	154,250	605,150	612,150	625,500
1001	Cheltuieli salariale in bani	513,160	0	122,800	130,120	130,120	130,120	X	X	X
100101	Salarii de baza	513,160	0	122,800	130,120	130,120	130,120	X	X	X
1002	Cheltuieli salariale in natura	81,790	0	18,340	21,150	21,150	21,150	X	X	X
100202	Norme de hrana	81,790	0	18,340	21,150	21,150	21,150	X	X	X
1003	Contributii	18,900	0	9,960	2,980	2,980	2,980	X	X	X
100301	Contributii de asigurari sociale de stat	5,840	0	5,840	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	150	0	150	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,920	0	1,920	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	55	0	55	0	0	0	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100305	Prime de asigurare viata platite de angajator pentru angajati	30	0	30	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	30	0	30	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	10,875	0	1,935	2,980	2,980	2,980	X	X	X
20	TITLUL II BUNURI SI SERVICII	436,150	0	394,150	16,300	17,100	8,600	77,650	94,000	80,800
2001	Bunuri si servicii	39,750	0	15,150	9,100	8,500	7,000	X	X	X
200101	Furnituri de birou	6,150	0	1,650	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	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	6,000	0	3,000	1,500	1,500	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	11,600	0	6,500	2,100	1,500	1,500	X	X	X
2002	Reparatii curente	358,802	0	358,802	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,198	0	2,598	2,600	1,000	1,000	X	X	X
200501	Uniforme si echipament	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	7,198	0	2,598	2,600	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	10,400	0	6,100	100	4,100	100	X	X	X
200601	Deplasari interne, detasari, transferari	10,400	0	6,100	100	4,100	100	X	X	X
2013	Pregatire profesionala	12,000	0	3,500	4,500	3,500	500	X	X	X
2030	Alte cheltuieli	8,000	0	8,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	20,000	0	0	0	25,000	26,000	27,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	20,000	0	0	0	X	X	X
610203	Ordine publica	623,000	0	168,450	152,350	155,350	146,850	617,400	639,150	637,300
61020304	Politie locala	623,000	0	168,450	152,350	155,350	146,850	617,400	639,150	637,300
610205	Protectie civila si protectia contra incendiilor	447,000	0	396,800	18,200	16,000	16,000	90,400	93,000	96,000
6302	Partea a III-a Cheltuieli Social - Culturale	5,782,200	0	1,564,950	1,425,250	1,623,450	1,168,550	2,923,500	2,947,200	2,924,700
6502	Invatamant	1,354,000	0	285,100	285,100	499,800	284,000	20,000	20,000	20,000
01	CHELTUIELI CURENTE	1,114,000	0	285,100	285,100	259,800	284,000	20,000	20,000	20,000
20	TITLUL II BUNURI SI SERVICII	799,316	0	209,179	201,679	187,879	200,579	0	0	0
2001	Bunuri si servicii	711,316	0	189,279	178,179	153,079	190,779	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
200101	Furnituri de birou	5,100	0	1,500	1,100	0	2,500	X	X	X
200102	Materiale pentru curatenie	16,800	0	5,300	4,900	2,500	4,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	397,500	0	105,100	107,000	80,900	104,500	X	X	X
200104	Apa, canal si salubritate	65,500	0	15,250	14,250	14,350	21,650	X	X	X
200105	Carburanti si lubrifianti	500	0	500	0	0	0	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	0	0	X	X	X
200107	Transport	68,500	0	20,600	20,600	6,800	20,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30,900	0	8,700	6,600	9,400	6,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41,179	0	9,250	8,250	10,750	12,929	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	84,337	0	22,079	15,479	28,379	18,400	X	X	X
2002	Reparatii curente	39,000	0	0	13,000	25,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	11,500	0	2,500	3,300	3,700	2,000	X	X	X
200530	Alte obiecte de inventar	11,500	0	2,500	3,300	3,700	2,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	2,800	2,500	2,500	2,200	X	X	X
200601	Deplasari interne, detasari, transferari	10,000	0	2,800	2,500	2,500	2,200	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	0	1,500	X	X	X
2013	Pregatire profesionala	4,600	0	3,000	1,100	0	500	X	X	X
2014	Protectia muncii	11,400	0	3,100	3,100	2,600	2,600	X	X	X
2030	Alte cheltuieli	10,000	0	8,500	500	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	8,500	500	1,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	140,000	0	35,000	35,000	35,000	35,000	20,000	20,000	20,000
5702	Ajutoare sociale	140,000	0	35,000	35,000	35,000	35,000	X	X	X
570201	Ajutoare sociale in numerar	120,000	0	30,000	30,000	30,000	30,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	174,684	0	40,921	48,421	36,921	48,421	0	0	0
5901	Burse	34,500	0	11,500	11,500	0	11,500	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	140,184	0	29,421	36,921	36,921	36,921	X	X	X
70	CHELTUIELI DE CAPITAL	240,000	0	0	0	240,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	0	0	0	240,000	0	0	0	0
7101	Active fixe	240,000	0	0	0	240,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	240,000	0	0	0	240,000	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
650203	Invatamant prescolar si primar	113,100	0	28,900	28,900	26,700	28,600	0	0	0
65020301	Invatamant prescolar	113,100	0	28,900	28,900	26,700	28,600	0	0	0
650204	Invatamant secundar	1,220,900	0	251,200	251,200	468,100	250,400	0	0	0
65020402	Invatamant secundar superior	1,220,900	0	251,200	251,200	468,100	250,400	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	20,000	0	5,000	5,000	5,000	5,000	20,000	20,000	20,000
6602	Sanatate	1,014,100	0	182,700	458,800	86,300	286,300	372,600	372,950	373,200
01	CHELTUIELI CURENTE	664,100	0	182,700	208,800	86,300	186,300	372,600	372,950	373,200
10	TITLUL I CHELTUIELI DE PERSONAL	311,400	0	59,000	86,400	83,000	83,000	306,260	306,260	306,260
1001	Cheltuieli salariale in bani	294,939	0	51,369	81,190	81,190	81,190	X	X	X
100101	Salarii de baza	258,279	0	43,719	71,520	71,520	71,520	X	X	X
100106	Alte sporuri	34,670	0	5,660	9,670	9,670	9,670	X	X	X
100130	Alte drepturi salariale in bani	1,990	0	1,990	0	0	0	X	X	X
1002	Cheltuieli salariale in natura	7,250	0	3,650	3,600	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	3,650	3,600	0	0	X	X	X
1003	Contributii	9,211	0	3,981	1,610	1,810	1,810	X	X	X
100301	Contributii de asigurari sociale de stat	2,227	0	2,227	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	70	0	70	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	733	0	733	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	21	0	21	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	120	0	120	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,040	0	810	1,610	1,810	1,810	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,000	0	4,000	4,400	3,300	3,300	13,640	13,890	14,140
2001	Bunuri si servicii	5,300	0	1,400	1,500	1,200	1,200	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	500	0	200	300	0	0	X	X	X
2004	Medicamente si materiale sanitare	8,100	0	2,000	2,100	2,000	2,000	X	X	X
200401	Medicamente	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200402	Materiale sanitare	2,100	0	500	600	500	500	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
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	500	700	0	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	500	700	0	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
5102	Transferuri de capital	337,700	0	119,700	118,000	0	100,000	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	337,700	0	119,700	118,000	0	100,000	X	X	X
70	CHELTUIELI DE CAPITAL	350,000	0	0	250,000	0	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	350,000	0	0	250,000	0	100,000	0	0	0
7101	Active fixe	350,000	0	0	250,000	0	100,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	350,000	0	0	250,000	0	100,000	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	687,700	0	119,700	368,000	0	200,000	52,700	52,800	52,800
66020601	Spitale generale	687,700	0	119,700	368,000	0	200,000	52,700	52,800	52,800
660208	Servicii de sanatate publica	326,400	0	63,000	90,800	86,300	86,300	319,900	320,150	320,400
6702	Cultura, recreere si religie	1,722,000	0	683,550	245,850	612,750	179,850	855,750	870,100	840,300
01	CHELTUIELI CURENTE	1,072,000	0	533,550	145,850	212,750	179,850	855,750	870,100	840,300
10	TITLUL I CHELTUIELI DE PERSONAL	168,400	0	42,550	41,950	41,950	41,950	167,520	169,540	170,570
1001	Cheltuieli salariale in bani	162,250	0	39,250	41,000	41,000	41,000	X	X	X
100101	Salarii de baza	161,610	0	38,610	41,000	41,000	41,000	X	X	X
100130	Alte drepturi salariale in bani	640	0	640	0	0	0	X	X	X
1003	Contributii	6,150	0	3,300	950	950	950	X	X	X
100301	Contributii de asigurari sociale de stat	1,865	0	1,865	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	59	0	59	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	613	0	613	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	18	0	18	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	3,495	0	645	950	950	950	X	X	X
20	TITLUL II BUNURI SI SERVICII	553,600	0	211,000	103,900	130,800	107,900	498,230	510,560	514,730

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
2001	Bunuri si servicii	378,000	0	107,100	97,000	86,900	87,000	X	X	X
200101	Furnituri de birou	1,200	0	300	300	300	300	X	X	X
200102	Materiale pentru curatenie	6,200	0	1,500	1,600	1,500	1,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000	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	162,600	0	53,300	43,100	33,100	33,100	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	3,500	5,500	2,500	500	X	X	X
200530	Alte obiecte de inventar	12,000	0	3,500	5,500	2,500	500	X	X	X
2006	Daplasari, detasari, transferari	1,600	0	400	400	400	400	X	X	X
200601	Deplasari interne, detasari, transferari	1,600	0	400	400	400	400	X	X	X
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	160,000	0	100,000	0	40,000	20,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	100,000	0	40,000	20,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	350,000	0	280,000	0	40,000	30,000	190,000	190,000	155,000
5922	Actiuni cu caracter stiintific si social-cultural	350,000	0	280,000	0	40,000	30,000	X	X	X
70	CHELTUIELI DE CAPITAL	650,000	0	150,000	100,000	400,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	650,000	0	150,000	100,000	400,000	0	0	0	0
7101	Active fixe	650,000	0	150,000	100,000	400,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	650,000	0	150,000	100,000	400,000	0	X	X	X
670203	Servicii culturale	452,000	0	193,550	65,850	102,750	89,850	345,750	350,100	318,300
67020302	Biblioteci publice comunale, orasenesti, municipale	95,000	0	23,400	24,200	24,200	23,200	92,600	93,900	94,000
67020306	Case de cultura	357,000	0	170,150	41,650	78,550	66,650	253,150	256,200	224,300
670205	Servicii recreative si sportive	1,120,000	0	340,000	180,000	510,000	90,000	420,000	430,000	432,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1,120,000	0	340,000	180,000	510,000	90,000	420,000	430,000	432,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	150,000	0	150,000	0	0	0	90,000	90,000	90,000
6802	Asigurari si asistenta sociala	1,692,100	0	413,600	435,500	424,600	418,400	1,675,150	1,684,150	1,691,200
01	CHELTUIELI CURENTE	1,692,100	0	413,600	435,500	424,600	418,400	1,675,150	1,684,150	1,691,200
10	TITLUL I CHELTUIELI DE PERSONAL	540,100	0	122,800	139,100	139,100	139,100	553,700	556,150	559,550

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	521,000	0	113,300	135,900	135,900	135,900	X	X	X
100101	Salarii de baza	520,273	0	112,573	135,900	135,900	135,900	X	X	X
100106	Alte sporuri	727	0	727	0	0	0	X	X	X
100130	Alte drepturi salariale in bani	0	0	0	0	0	0	X	X	X
1003	Contributii	19,100	0	9,500	3,200	3,200	3,200	X	X	X
100301	Contributii de asigurari sociale de stat	5,162	0	5,162	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	163	0	163	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,698	0	1,698	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	49	0	49	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	277	0	277	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	11,751	0	2,151	3,200	3,200	3,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	32,000	0	5,800	12,400	9,500	4,300	31,450	33,000	34,650
2001	Bunuri si servicii	22,400	0	5,700	6,300	6,200	4,200	X	X	X
200101	Furnituri de birou	900	0	200	300	200	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	500	1,000	1,000	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	4,000	3,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,500	0	1,000	1,000	4,000	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2004	Medicamente si materiale sanitare	2,500	0	0	1,000	1,500	0	X	X	X
200404	Dezinfectanti	2,500	0	0	1,000	1,500	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,700	0	0	5,000	1,700	0	X	X	X
200530	Alte obiecte de inventar	6,700	0	0	5,000	1,700	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,120,000	0	285,000	284,000	276,000	275,000	1,090,000	1,095,000	1,097,000
5702	Ajutoare sociale	1,120,000	0	285,000	284,000	276,000	275,000	X	X	X
570201	Ajutoare sociale in numerar	1,120,000	0	285,000	284,000	276,000	275,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,485,000	0	357,500	377,500	377,500	372,500	1,481,150	1,486,150	1,489,200
68020502	Asistenta sociala in caz de invaliditate	1,485,000	0	357,500	377,500	377,500	372,500	1,481,150	1,486,150	1,489,200
680211	Crese	157,100	0	36,100	44,000	41,100	35,900	164,000	168,000	170,000

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
680215	Prevenirea excluderii sociale	50,000	0	20,000	14,000	6,000	10,000	30,000	30,000	32,000
68021501	Ajutor social	50,000	0	20,000	14,000	6,000	10,000	30,000	30,000	32,000
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,489,500	0	995,400	163,300	140,000	190,800	492,000	494,500	500,600
7002	Locuinte, servicii si dezvoltare publica	1,381,500	0	967,400	153,300	80,000	180,800	452,000	454,500	460,600
01	CHELTUIELI CURENTE	631,500	0	217,400	153,300	80,000	180,800	452,000	454,500	460,600
20	TITLUL II BUNURI SI SERVICII	631,500	0	217,400	153,300	80,000	180,800	452,000	454,500	460,600
2001	Bunuri si servicii	471,500	0	177,400	113,300	40,000	140,800	X	X	X
200103	Încalzit, Iluminat si forta motrica	235,000	0	85,000	50,000	40,000	60,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	25,000	5,000	0	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	201,500	0	67,400	58,300	0	75,800	X	X	X
2030	Alte cheltuieli	160,000	0	40,000	40,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	40,000	40,000	40,000	40,000	X	X	X
70	CHELTUIELI DE CAPITAL	750,000	0	750,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	750,000	0	750,000	0	0	0	0	0	0
7101	Active fixe	750,000	0	750,000	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	750,000	0	750,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	100,000	0	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	100,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	1,121,500	0	827,400	113,300	40,000	140,800	322,000	324,500	330,600
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	160,000	0	40,000	40,000	40,000	40,000	130,000	130,000	130,000
7402	Protectia mediului	108,000	0	28,000	10,000	60,000	10,000	40,000	40,000	40,000
01	CHELTUIELI CURENTE	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
20	TITLUL II BUNURI SI SERVICII	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
2001	Bunuri si servicii	58,000	0	28,000	10,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	18,000	0	18,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	50,000	0	0	0	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	0	50,000	0	0	0	0
7101	Active fixe	50,000	0	0	0	50,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50,000	0	0	0	50,000	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
740205	Salubritate si gestiunea deseurilor	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
74020501	Salubritate	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
740206	Canalizarea si tratarea apelor reziduale	50,000	0	0	0	50,000	0	0	0	0
7902	Partea a V-a Actiuni economice	3,454,000	0	761,000	1,203,000	930,000	560,000	497,700	502,700	502,700
8002	Actiuni generale economice, comerciale si de munca	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
01	CHELTUIELI CURENTE	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
20	TITLUL II BUNURI SI SERVICII	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
2001	Bunuri si servicii	170,000	0	110,000	0	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	170,000	0	110,000	0	0	60,000	X	X	X
800201	Actiuni generale economice si comerciale	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
80020106	Prevenire si combatere inundatii si gheturi	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
8102	Combustibili si energie	100,000	0	0	0	0	100,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	0	0	0	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	0	0	0	100,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	0	0	100,000	X	X	X
810206	Energie termica	100,000	0	0	0	0	100,000	0	0	0
8402	Transporturi	3,184,000	0	651,000	1,203,000	930,000	400,000	327,700	332,700	332,700
01	CHELTUIELI CURENTE	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
20	TITLUL II BUNURI SI SERVICII	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
2001	Bunuri si servicii	280,000	0	150,000	0	130,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150,000	0	70,000	0	80,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130,000	0	80,000	0	50,000	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
71	TITLUL XIII ACTIVE NEFINANCIARE	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
7101	Active fixe	2,904,000	0	501,000	1,203,000	800,000	400,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	2,904,000	0	501,000	1,203,000	800,000	400,000	X	X	X
840203	Transport rutier	3,184,000	0	651,000	1,203,000	930,000	400,000	327,700	332,700	332,700
84020303	Strazi	3,184,000	0	651,000	1,203,000	930,000	400,000	327,700	332,700	332,700
9602	Rezerve, Excedent/Deficit	-5,655,502	0	-1,864,502	-1,561,000	-1,830,000	-400,000	444,600	201,850	-19,700
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	742,300	499,650	278,100

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	742,300	499,650	278,100
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	5,655,502	0	1,864,502	1,561,000	1,830,000	400,000	297,700	297,800	297,800
990296	Deficitul sectiunii de functionare	358,802	0	358,802	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	5,296,700	0	1,505,700	1,561,000	1,830,000	400,000	297,700	297,800	297,800
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	11,418,700		3,658,000	2,625,000	2,562,000	2,573,700	9,816,500	9,705,000	9,549,000
499002	VENITURI PROPRII	9,317,600		2,993,000	2,313,800	2,050,800	1,960,000	6,061,400	6,083,300	6,237,700
000202	I. VENITURI CURENTE	11,385,600		3,648,000	2,618,800	2,555,800	2,563,000	9,783,400	9,671,300	9,514,700
000302	A. VENITURI FISCALE	11,000,350		3,305,150	2,741,800	2,498,900	2,454,500	7,846,600	7,720,800	7,493,000
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,797,300		1,071,000	1,407,500	1,210,300	1,108,500	1,587,500	1,587,700	1,587,900
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,797,300		1,071,000	1,407,500	1,210,300	1,108,500	1,587,500	1,587,700	1,587,900
0302	Impozit pe venit	20,300		13,000	1,500	4,300	1,500	20,500	20,700	20,900
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	20,300		13,000	1,500	4,300	1,500	20,500	20,700	20,900
0402	Cote si sume defalcate din impozitul pe venit	4,777,000		1,058,000	1,406,000	1,206,000	1,107,000	1,567,000	1,567,000	1,567,000
040201	Cote defalcate din impozitul pe venit	3,227,000		808,000	806,000	806,000	807,000	0	0	0
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	1,550,000		250,000	600,000	400,000	300,000	1,567,000	1,567,000	1,567,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	1,772,000		952,000	252,000	273,000	295,000	1,717,000	1,717,500	1,772,000
0702	Impozite si taxe pe proprietate	1,772,000		952,000	252,000	273,000	295,000	1,717,000	1,717,500	1,772,000
070201	Impozit si taxa pe cladiri	995,000		547,000	132,000	162,000	154,000	997,000	999,000	1,030,000
07020101	Impozit pe cladiri de la persoane fizice	456,000		295,000	52,000	42,000	67,000	457,000	458,000	470,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	539,000		252,000	80,000	120,000	87,000	540,000	541,000	560,000
070202	Impozit si taxa pe teren	567,000		365,000	70,000	61,000	71,000	570,000	572,500	595,000
07020201	Impozit pe terenuri de la persoane fizice	290,000		200,000	34,000	16,000	40,000	291,000	292,000	300,000
07020202	Impozit si taxa pe teren de la persoane juridice	110,000		50,000	13,000	30,000	17,000	111,000	112,000	120,000
07020203	Impozitul pe terenul din extravilan	167,000		115,000	23,000	15,000	14,000	168,000	168,500	175,000
070203	Taxe judiciare de timbru si alte taxe de timbru	210,000		40,000	50,000	50,000	70,000	150,000	146,000	147,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	4,281,050		1,217,150	1,046,300	988,600	1,029,000	4,391,100	4,264,100	3,981,100

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
1102	Sume defalcate din TVA	3,618,000		905,000	905,000	905,000	903,000	3,722,000	3,588,000	3,277,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,607,000		652,000	652,000	652,000	651,000	2,751,000	2,775,000	2,797,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,011,000		253,000	253,000	253,000	252,000	971,000	813,000	480,000
1502	Taxe pe servicii specifice	50		0	50	0	0	100	100	100
150201	Impozit pe spectacole	50		0	50	0	0	100	100	100
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	663,000		312,150	141,250	83,600	126,000	669,000	676,000	704,000
160202	Impozit pe mijloacele de transport	661,000		312,000	141,000	83,000	125,000	666,000	672,000	700,000
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	431,000		248,000	73,000	45,000	65,000	431,000	432,000	440,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	230,000		64,000	68,000	38,000	60,000	235,000	240,000	260,000
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	2,000		150	250	600	1,000	3,000	4,000	4,000
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
1802	Alte impozite si taxe fiscale	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
180250	Alte impozite si taxe	150,000		65,000	36,000	27,000	22,000	151,000	151,500	152,000
001202	C. VENITURI NEFISCALE	385,250		342,850	-123,000	56,900	108,500	1,936,800	1,950,500	2,021,700
001302	C1. VENITURI DIN PROPRIETATE	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
3002	Venituri din proprietate	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
300205	Venituri din concesiuni si inchirieri	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	700,000		205,000	173,000	172,000	150,000	700,000	710,000	722,000
001402	C2. VANZARI DE BUNURI SI SERVICII	-314,750		137,850	-296,000	-115,100	-41,500	1,236,800	1,240,500	1,299,700
3302	Venituri din prestari de servicii si alte activitati	677,250		237,850	163,000	143,900	132,500	677,650	679,300	704,100
330208	Venituri din prestari de servicii	423,000		71,000	117,000	120,000	115,000	423,000	424,000	430,000
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	7,000		1,700	2,500	1,800	1,000	7,100	7,200	7,400
330224	Taxe din activitati cadastrale si agricultura	6,550		150	3,500	1,400	1,500	6,550	6,600	6,700
330250	Alte venituri din prestari de servicii si alte activitati	240,700		165,000	40,000	20,700	15,000	241,000	241,500	260,000
3402	Venituri din taxe administrative, eliberari permise	4,000		1,000	1,000	1,000	1,000	4,650	5,200	5,600

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
340202	Taxe extrajudiciare de timbru	4,000		1,000	1,000	1,000	1,000	4,650	5,200	5,600
3502	Amenzi, penalitati si confiscari	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	441,000		121,000	110,000	110,000	100,000	441,000	442,000	460,000
3602	Diverse venituri	113,000		28,000	30,000	30,000	25,000	113,500	114,000	130,000
360250	Alte venituri	113,000		28,000	30,000	30,000	25,000	113,500	114,000	130,000
3702	Transferuri voluntare, altele decat subventiile	-1,550,000		-250,000	-600,000	-400,000	-300,000	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-1,550,000		-250,000	-600,000	-400,000	-300,000	0	0	0
001702	IV. SUBVENTII	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
4202	Subventii de la bugetul de stat	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
002002	B. Curente	33,100		10,000	6,200	6,200	10,700	33,100	33,700	34,300
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	8,500		4,000	0	0	4,500	8,500	9,000	9,500
420241	Subventii din bugetul de stat pentru finantarea sanatatii	24,600		6,000	6,200	6,200	6,200	24,600	24,700	24,800
4902	TOTAL CHELTUIELI	11,777,502	0	4,016,802	2,625,000	2,562,000	2,573,700	9,074,200	9,205,350	9,270,900
01	CHELTUIELI CURENTE	11,777,502	0	4,016,802	2,625,000	2,562,000	2,573,700	9,074,200	9,205,350	9,270,900
10	TITLUL I CHELTUIELI DE PERSONAL	5,182,950	0	1,353,500	1,278,750	1,275,350	1,275,350	4,915,030	4,950,600	4,997,480
1001	Cheltuieli salariale in bani	4,791,609	0	1,117,179	1,224,810	1,224,810	1,224,810	X	X	X
100101	Salarii de baza	4,433,182	0	1,032,562	1,133,540	1,133,540	1,133,540	X	X	X
100106	Alte sporuri	53,797	0	10,987	14,270	14,270	14,270	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	182,000	0	41,000	47,000	47,000	47,000	X	X	X
100130	Alte drepturi salariale in bani	122,630	0	32,630	30,000	30,000	30,000	X	X	X
1002	Cheltuieli salariale in natura	212,290	0	145,240	24,750	21,150	21,150	X	X	X
100202	Norme de hrana	81,790	0	18,340	21,150	21,150	21,150	X	X	X
100206	Vouchere de vacanta	130,500	0	126,900	3,600	0	0	X	X	X
1003	Contributii	179,051	0	91,081	29,190	29,390	29,390	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	50,504	0	50,504	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	1,482	0	1,482	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	16,559	0	16,559	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	488	0	488	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	30	0	30	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,077	0	3,077	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	106,911	0	18,941	29,190	29,390	29,390	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,714,868	0	1,987,381	958,829	878,729	889,929	2,834,170	2,923,750	2,974,420
2001	Bunuri si servicii	2,956,118	0	1,054,981	671,779	573,929	655,429	X	X	X
200101	Furnituri de birou	55,650	0	19,850	11,900	10,700	13,200	X	X	X
200102	Materiale pentru curatenie	37,850	0	10,700	10,950	8,000	8,200	X	X	X
200103	Încalzit, Iluminat si forta motrica	942,500	0	284,100	250,000	180,900	227,500	X	X	X
200104	Apa, canal si salubritate	188,700	0	51,450	43,250	43,350	50,650	X	X	X
200105	Carburanti si lubrifianti	40,650	0	12,150	9,500	9,500	9,500	X	X	X
200106	Piese de schimb	9,450	0	2,950	2,500	2,000	2,000	X	X	X
200107	Transport	68,500	0	20,600	20,600	6,800	20,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	78,900	0	20,700	18,600	21,400	18,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	580,981	0	227,702	96,700	167,200	89,379	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	952,937	0	404,779	207,779	124,079	216,300	X	X	X
2002	Reparatii curente	457,802	0	418,802	13,000	25,000	1,000	X	X	X
2004	Medicamente si materiale sanitare	10,600	0	2,000	3,100	3,500	2,000	X	X	X
200401	Medicamente	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200402	Materiale sanitare	2,100	0	500	600	500	500	X	X	X
200404	Dezinfectanti	4,500	0	500	1,500	2,000	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	73,598	0	29,098	27,100	13,900	3,500	X	X	X
200501	Uniforme si echipament	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	73,598	0	29,098	27,100	13,900	3,500	X	X	X
2006	Daplasari, detasari, transferari	60,800	0	23,500	13,200	16,200	7,900	X	X	X
200601	Deplasari interne, detasari, transferari	60,800	0	23,500	13,200	16,200	7,900	X	X	X
2011	Carti, publicatii si materiale documentare	5,500	0	1,000	1,000	1,000	2,500	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2013	Pregatire profesionala	54,600	0	23,500	16,600	13,500	1,000	X	X	X
2014	Protectia muncii	43,400	0	11,100	11,100	10,600	10,600	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000	0	15,000	10,000	5,000	5,000	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	6,000	1,000	5,000	1,000	X	X	X
2030	Alte cheltuieli	1,004,450	0	402,400	190,950	211,100	200,000	X	X	X
203001	Reclama si publicitate	45,000	0	20,000	15,000	10,000	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	5,000	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	941,450	0	369,400	170,950	201,100	200,000	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,260,000	0	320,000	319,000	311,000	310,000	1,110,000	1,115,000	1,117,000
5702	Ajutoare sociale	1,260,000	0	320,000	319,000	311,000	310,000	X	X	X
570201	Ajutoare sociale in numerar	1,240,000	0	315,000	314,000	306,000	305,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	619,684	0	355,921	68,421	96,921	98,421	215,000	216,000	182,000
5901	Burse	34,500	0	11,500	11,500	0	11,500	X	X	X
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	20,000	0	0	0	X	X	X
5922	Actiuni cu caracter stiintific si social-cultural	350,000	0	280,000	0	40,000	30,000	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	215,184	0	44,421	56,921	56,921	56,921	X	X	X
5002	Partea I-a Servicii publice generale	5,363,502	0	1,650,902	1,333,900	1,187,200	1,191,500	4,750,900	4,826,600	4,907,400
5102	Autoritati publice si actiuni externe	5,031,502	0	1,555,902	1,253,900	1,107,700	1,114,000	4,455,900	4,526,300	4,601,800
01	CHELTUIELI CURENTE	5,031,502	0	1,555,902	1,253,900	1,107,700	1,114,000	4,455,900	4,526,300	4,601,800
10	TITLUL I CHELTUIELI DE PERSONAL	3,263,000	0	906,500	785,500	785,500	785,500	3,017,600	3,038,600	3,064,600
1001	Cheltuieli salariale in bani	3,024,400	0	724,600	766,600	766,600	766,600	X	X	X
100101	Salarii de baza	2,704,000	0	649,000	685,000	685,000	685,000	X	X	X
100106	Alte sporuri	18,400	0	4,600	4,600	4,600	4,600	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	182,000	0	41,000	47,000	47,000	47,000	X	X	X
100130	Alte drepturi salariale in bani	120,000	0	30,000	30,000	30,000	30,000	X	X	X
1002	Cheltuieli salariale in natura	123,250	0	123,250	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
100206	Vouchere de vacanta	123,250	0	123,250	0	0	0	X	X	X
1003	Contributii	115,350	0	58,650	18,900	18,900	18,900	X	X	X
100301	Contributii de asigurari sociale de stat	32,310	0	32,310	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	965	0	965	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	10,575	0	10,575	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	320	0	320	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	2,130	0	2,130	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	69,050	0	12,350	18,900	18,900	18,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,693,502	0	634,402	448,400	302,200	308,500	1,438,300	1,487,700	1,537,200
2001	Bunuri si servicii	798,052	0	261,502	251,950	134,100	150,500	X	X	X
200101	Furnituri de birou	39,000	0	15,000	8,000	8,000	8,000	X	X	X
200102	Materiale pentru curatenie	9,850	0	2,900	2,950	2,500	1,500	X	X	X
200103	Încalzit, Iluminat si forta motrica	260,000	0	80,000	80,000	50,000	50,000	X	X	X
200104	Apa, canal si salubritate	79,200	0	25,200	18,000	18,000	18,000	X	X	X
200105	Carburanti si lubrifianti	30,150	0	9,150	7,000	7,000	7,000	X	X	X
200106	Piese de schimb	3,600	0	600	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	163,652	0	58,652	35,000	35,000	35,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	172,600	0	60,000	90,000	2,600	20,000	X	X	X
2002	Reparatii curente	60,000	0	60,000	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X
200530	Alte obiecte de inventar	25,000	0	10,000	10,000	5,000	0	X	X	X
2006	Daplasari, detasari, transferari	30,000	0	12,000	8,000	7,000	3,000	X	X	X
200601	Deplasari interne, detasari, transferari	30,000	0	12,000	8,000	7,000	3,000	X	X	X
2011	Carti, publicatii si materiale documentare	4,000	0	1,000	1,000	1,000	1,000	X	X	X
2013	Pregatire profesionala	30,000	0	15,000	8,000	7,000	0	X	X	X
2014	Protectia muncii	32,000	0	8,000	8,000	8,000	8,000	X	X	X
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	35,000	0	15,000	10,000	5,000	5,000	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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	13,000	0	6,000	1,000	5,000	1,000	X	X	X
2030	Alte cheltuieli	666,450	0	245,900	150,450	130,100	140,000	X	X	X
203001	Reclama si publicitate	45,000	0	20,000	15,000	10,000	0	X	X	X
203007	Fondul Presedintelui/Fondul conducatorului institutiei publice	10,000	0	5,000	5,000	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	611,450	0	220,900	130,450	120,100	140,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	75,000	0	15,000	20,000	20,000	20,000	0	0	0
5940	Sume aferente persoanelor cu handicap neincadrate	75,000	0	15,000	20,000	20,000	20,000	X	X	X
510201	Autoritati executive si legislative	5,031,502	0	1,555,902	1,253,900	1,107,700	1,114,000	4,455,900	4,526,300	4,601,800
51020103	Autoritati executive	5,031,502	0	1,555,902	1,253,900	1,107,700	1,114,000	4,455,900	4,526,300	4,601,800
5402	Alte servicii publice generale	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
01	CHELTUIELI CURENTE	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
10	TITLUL I CHELTUIELI DE PERSONAL	286,200	0	71,550	71,550	71,550	71,550	264,800	267,900	271,000
1001	Cheltuieli salariale in bani	275,860	0	65,860	70,000	70,000	70,000	X	X	X
100101	Salarii de baza	275,860	0	65,860	70,000	70,000	70,000	X	X	X
1003	Contributii	10,340	0	5,690	1,550	1,550	1,550	X	X	X
100301	Contributii de asigurari sociale de stat	3,100	0	3,100	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	75	0	75	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,020	0	1,020	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	25	0	25	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	420	0	420	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	5,700	0	1,050	1,550	1,550	1,550	X	X	X
20	TITLUL II BUNURI SI SERVICII	45,800	0	23,450	8,450	7,950	5,950	30,200	32,400	34,600
2001	Bunuri si servicii	21,800	0	9,450	4,450	3,950	3,950	X	X	X
200101	Furnituri de birou	2,500	0	1,000	500	500	500	X	X	X
200106	Piese de schimb	2,850	0	850	1,000	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14,050	0	7,000	2,350	2,350	2,350	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	2,400	0	600	600	600	600	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

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2006	Daplasari, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
200601	Deplasari interne, detasari, transferari	8,000	0	2,000	2,000	2,000	2,000	X	X	X
2013	Pregatire profesionala	6,000	0	2,000	2,000	2,000	0	X	X	X
540210	Servicii publice comunitare de evidenta a persoanelor	332,000	0	95,000	80,000	79,500	77,500	295,000	300,300	305,600
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
6102	Ordine publica si siguranta nationala	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
01	CHELTUIELI CURENTE	1,070,000	0	565,250	170,550	171,350	162,850	707,800	732,150	733,300
10	TITLUL I CHELTUIELI DE PERSONAL	613,850	0	151,100	154,250	154,250	154,250	605,150	612,150	625,500
1001	Cheltuieli salariale in bani	513,160	0	122,800	130,120	130,120	130,120	X	X	X
100101	Salarii de baza	513,160	0	122,800	130,120	130,120	130,120	X	X	X
1002	Cheltuieli salariale in natura	81,790	0	18,340	21,150	21,150	21,150	X	X	X
100202	Norme de hrana	81,790	0	18,340	21,150	21,150	21,150	X	X	X
1003	Contributii	18,900	0	9,960	2,980	2,980	2,980	X	X	X
100301	Contributii de asigurari sociale de stat	5,840	0	5,840	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	150	0	150	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,920	0	1,920	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	55	0	55	0	0	0	X	X	X
100305	Prime de asigurare viata platite de angajator pentru angajati	30	0	30	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	30	0	30	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	10,875	0	1,935	2,980	2,980	2,980	X	X	X
20	TITLUL II BUNURI SI SERVICII	436,150	0	394,150	16,300	17,100	8,600	77,650	94,000	80,800
2001	Bunuri si servicii	39,750	0	15,150	9,100	8,500	7,000	X	X	X
200101	Furnituri de birou	6,150	0	1,650	1,500	1,500	1,500	X	X	X
200105	Carburanti si lubrifianti	10,000	0	2,500	2,500	2,500	2,500	X	X	X
200106	Piese de schimb	2,000	0	500	500	500	500	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	6,000	0	3,000	1,500	1,500	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	11,600	0	6,500	2,100	1,500	1,500	X	X	X
2002	Reparatii curente	358,802	0	358,802	0	0	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	7,198	0	2,598	2,600	1,000	1,000	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
200501	Uniforme si echipament	0	0	0	0	0	0	X	X	X
200530	Alte obiecte de inventar	7,198	0	2,598	2,600	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	10,400	0	6,100	100	4,100	100	X	X	X
200601	Deplasari interne, detasari, transferari	10,400	0	6,100	100	4,100	100	X	X	X
2013	Pregatire profesionala	12,000	0	3,500	4,500	3,500	500	X	X	X
2030	Alte cheltuieli	8,000	0	8,000	0	0	0	X	X	X
203003	Prime de asigurare non-viata	8,000	0	8,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	20,000	0	20,000	0	0	0	25,000	26,000	27,000
5902	Ajutoare pentru daune provocate de calamitatile naturale	20,000	0	20,000	0	0	0	X	X	X
610203	Ordine publica	623,000	0	168,450	152,350	155,350	146,850	617,400	639,150	637,300
61020304	Politie locala	623,000	0	168,450	152,350	155,350	146,850	617,400	639,150	637,300
610205	Protectie civila si protectia contra incendiilor	447,000	0	396,800	18,200	16,000	16,000	90,400	93,000	96,000
6302	Partea a III-a Cheltuieli Social - Culturale	4,204,500	0	1,295,250	957,250	983,450	968,550	2,870,800	2,894,400	2,871,900
6502	Invatamant	1,114,000	0	285,100	285,100	259,800	284,000	20,000	20,000	20,000
01	CHELTUIELI CURENTE	1,114,000	0	285,100	285,100	259,800	284,000	20,000	20,000	20,000
20	TITLUL II BUNURI SI SERVICII	799,316	0	209,179	201,679	187,879	200,579	0	0	0
2001	Bunuri si servicii	711,316	0	189,279	178,179	153,079	190,779	X	X	X
200101	Furnituri de birou	5,100	0	1,500	1,100	0	2,500	X	X	X
200102	Materiale pentru curatenie	16,800	0	5,300	4,900	2,500	4,100	X	X	X
200103	Încalzit, Iluminat si forta motrica	397,500	0	105,100	107,000	80,900	104,500	X	X	X
200104	Apa, canal si salubritate	65,500	0	15,250	14,250	14,350	21,650	X	X	X
200105	Carburanti si lubrifianti	500	0	500	0	0	0	X	X	X
200106	Piese de schimb	1,000	0	1,000	0	0	0	X	X	X
200107	Transport	68,500	0	20,600	20,600	6,800	20,500	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	30,900	0	8,700	6,600	9,400	6,200	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	41,179	0	9,250	8,250	10,750	12,929	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	84,337	0	22,079	15,479	28,379	18,400	X	X	X
2002	Reparatii curente	39,000	0	0	13,000	25,000	1,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	11,500	0	2,500	3,300	3,700	2,000	X	X	X
200530	Alte obiecte de inventar	11,500	0	2,500	3,300	3,700	2,000	X	X	X
2006	Daplasari, detasari, transferari	10,000	0	2,800	2,500	2,500	2,200	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	10,000	0	2,800	2,500	2,500	2,200	X	X	X
2011	Carti, publicatii si materiale documentare	1,500	0	0	0	0	1,500	X	X	X
2013	Pregatire profesionala	4,600	0	3,000	1,100	0	500	X	X	X
2014	Protectia muncii	11,400	0	3,100	3,100	2,600	2,600	X	X	X
2030	Alte cheltuieli	10,000	0	8,500	500	1,000	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	8,500	500	1,000	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	140,000	0	35,000	35,000	35,000	35,000	20,000	20,000	20,000
5702	Ajutoare sociale	140,000	0	35,000	35,000	35,000	35,000	X	X	X
570201	Ajutoare sociale in numerar	120,000	0	30,000	30,000	30,000	30,000	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	20,000	0	5,000	5,000	5,000	5,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	174,684	0	40,921	48,421	36,921	48,421	0	0	0
5901	Burse	34,500	0	11,500	11,500	0	11,500	X	X	X
5940	Sume aferente persoanelor cu handicap neincadrate	140,184	0	29,421	36,921	36,921	36,921	X	X	X
650203	Invatamant prescolar si primar	113,100	0	28,900	28,900	26,700	28,600	0	0	0
65020301	Invatamant prescolar	113,100	0	28,900	28,900	26,700	28,600	0	0	0
650204	Invatamant secundar	980,900	0	251,200	251,200	228,100	250,400	0	0	0
65020402	Invatamant secundar superior	980,900	0	251,200	251,200	228,100	250,400	0	0	0
650250	Alte cheltuieli in domeniul invatamantului	20,000	0	5,000	5,000	5,000	5,000	20,000	20,000	20,000
6602	Sanatate	326,400	0	63,000	90,800	86,300	86,300	319,900	320,150	320,400
01	CHELTUIELI CURENTE	326,400	0	63,000	90,800	86,300	86,300	319,900	320,150	320,400
10	TITLUL I CHELTUIELI DE PERSONAL	311,400	0	59,000	86,400	83,000	83,000	306,260	306,260	306,260
1001	Cheltuieli salariale in bani	294,939	0	51,369	81,190	81,190	81,190	X	X	X
100101	Salarii de baza	258,279	0	43,719	71,520	71,520	71,520	X	X	X
100106	Alte sporuri	34,670	0	5,660	9,670	9,670	9,670	X	X	X
100130	Alte drepturi salariale in bani	1,990	0	1,990	0	0	0	X	X	X
1002	Cheltuieli salariale in natura	7,250	0	3,650	3,600	0	0	X	X	X
100206	Vouchere de vacanta	7,250	0	3,650	3,600	0	0	X	X	X
1003	Contributii	9,211	0	3,981	1,610	1,810	1,810	X	X	X
100301	Contributii de asigurari sociale de stat	2,227	0	2,227	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	70	0	70	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	733	0	733	0	0	0	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	21	0	21	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	120	0	120	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	6,040	0	810	1,610	1,810	1,810	X	X	X
20	TITLUL II BUNURI SI SERVICII	15,000	0	4,000	4,400	3,300	3,300	13,640	13,890	14,140
2001	Bunuri si servicii	5,300	0	1,400	1,500	1,200	1,200	X	X	X
200101	Furnituri de birou	800	0	200	200	200	200	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	2,000	0	500	500	500	500	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	500	0	200	300	0	0	X	X	X
2004	Medicamente si materiale sanitare	8,100	0	2,000	2,100	2,000	2,000	X	X	X
200401	Medicamente	4,000	0	1,000	1,000	1,000	1,000	X	X	X
200402	Materiale sanitare	2,100	0	500	600	500	500	X	X	X
200404	Dezinfectanti	2,000	0	500	500	500	500	X	X	X
2005	Bunuri de natura obiectelor de inventar	1,200	0	500	700	0	0	X	X	X
200530	Alte obiecte de inventar	1,200	0	500	700	0	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
660208	Servicii de sanatate publica	326,400	0	63,000	90,800	86,300	86,300	319,900	320,150	320,400
6702	Cultura, recreere si religie	1,072,000	0	533,550	145,850	212,750	179,850	855,750	870,100	840,300
01	CHELTUIELI CURENTE	1,072,000	0	533,550	145,850	212,750	179,850	855,750	870,100	840,300
10	TITLUL I CHELTUIELI DE PERSONAL	168,400	0	42,550	41,950	41,950	41,950	167,520	169,540	170,570
1001	Cheltuieli salariale in bani	162,250	0	39,250	41,000	41,000	41,000	X	X	X
100101	Salarii de baza	161,610	0	38,610	41,000	41,000	41,000	X	X	X
100130	Alte drepturi salariale in bani	640	0	640	0	0	0	X	X	X
1003	Contributii	6,150	0	3,300	950	950	950	X	X	X
100301	Contributii de asigurari sociale de stat	1,865	0	1,865	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	59	0	59	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	613	0	613	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	18	0	18	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	100	0	100	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	3,495	0	645	950	950	950	X	X	X
20	TITLUL II BUNURI SI SERVICII	553,600	0	211,000	103,900	130,800	107,900	498,230	510,560	514,730
2001	Bunuri si servicii	378,000	0	107,100	97,000	86,900	87,000	X	X	X
200101	Furnituri de birou	1,200	0	300	300	300	300	X	X	X
200102	Materiale pentru curatenie	6,200	0	1,500	1,600	1,500	1,600	X	X	X
200103	Încalzit, Iluminat si forta motrica	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	4,000	0	1,000	1,000	1,000	1,000	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	162,600	0	53,300	43,100	33,100	33,100	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	160,000	0	40,000	40,000	40,000	40,000	X	X	X
2005	Bunuri de natura obiectelor de inventar	12,000	0	3,500	5,500	2,500	500	X	X	X
200530	Alte obiecte de inventar	12,000	0	3,500	5,500	2,500	500	X	X	X
2006	Daplasari, detasari, transferari	1,600	0	400	400	400	400	X	X	X
200601	Deplasari interne, detasari, transferari	1,600	0	400	400	400	400	X	X	X
2013	Pregatire profesionala	2,000	0	0	1,000	1,000	0	X	X	X
2030	Alte cheltuieli	160,000	0	100,000	0	40,000	20,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	100,000	0	40,000	20,000	X	X	X
59	TITLUL XI ALTE CHELTUIELI	350,000	0	280,000	0	40,000	30,000	190,000	190,000	155,000
5922	Actiuni cu caracter stiintific si social-cultural	350,000	0	280,000	0	40,000	30,000	X	X	X
670203	Servicii culturale	452,000	0	193,550	65,850	102,750	89,850	345,750	350,100	318,300
67020302	Biblioteci publice comunale, orasenesti, municipale	95,000	0	23,400	24,200	24,200	23,200	92,600	93,900	94,000
67020306	Case de cultura	357,000	0	170,150	41,650	78,550	66,650	253,150	256,200	224,300
670205	Servicii recreative si sportive	470,000	0	190,000	80,000	110,000	90,000	420,000	430,000	432,000
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	470,000	0	190,000	80,000	110,000	90,000	420,000	430,000	432,000
670250	Alte servicii in domeniile culturii, recreerii si religiei	150,000	0	150,000	0	0	0	90,000	90,000	90,000
6802	Asigurari si asistenta sociala	1,692,100	0	413,600	435,500	424,600	418,400	1,675,150	1,684,150	1,691,200
01	CHELTUIELI CURENTE	1,692,100	0	413,600	435,500	424,600	418,400	1,675,150	1,684,150	1,691,200
10	TITLUL I CHELTUIELI DE PERSONAL	540,100	0	122,800	139,100	139,100	139,100	553,700	556,150	559,550
1001	Cheltuieli salariale in bani	521,000	0	113,300	135,900	135,900	135,900	X	X	X
100101	Salarii de baza	520,273	0	112,573	135,900	135,900	135,900	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
100106	Alte sporuri	727	0	727	0	0	0	X	X	X
100130	Alte drepturi salariale in bani	0	0	0	0	0	0	X	X	X
1003	Contributii	19,100	0	9,500	3,200	3,200	3,200	X	X	X
100301	Contributii de asigurari sociale de stat	5,162	0	5,162	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	163	0	163	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,698	0	1,698	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	49	0	49	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	277	0	277	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	11,751	0	2,151	3,200	3,200	3,200	X	X	X
20	TITLUL II BUNURI SI SERVICII	32,000	0	5,800	12,400	9,500	4,300	31,450	33,000	34,650
2001	Bunuri si servicii	22,400	0	5,700	6,300	6,200	4,200	X	X	X
200101	Furnituri de birou	900	0	200	300	200	200	X	X	X
200102	Materiale pentru curatenie	3,000	0	500	1,000	1,000	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	10,000	0	4,000	3,000	0	3,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,500	0	1,000	1,000	4,000	500	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	2,000	0	0	1,000	1,000	0	X	X	X
2004	Medicamente si materiale sanitare	2,500	0	0	1,000	1,500	0	X	X	X
200404	Dezinfectanti	2,500	0	0	1,000	1,500	0	X	X	X
2005	Bunuri de natura obiectelor de inventar	6,700	0	0	5,000	1,700	0	X	X	X
200530	Alte obiecte de inventar	6,700	0	0	5,000	1,700	0	X	X	X
2006	Daplasari, detasari, transferari	400	0	100	100	100	100	X	X	X
200601	Deplasari interne, detasari, transferari	400	0	100	100	100	100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	1,120,000	0	285,000	284,000	276,000	275,000	1,090,000	1,095,000	1,097,000
5702	Ajutoare sociale	1,120,000	0	285,000	284,000	276,000	275,000	X	X	X
570201	Ajutoare sociale in numerar	1,120,000	0	285,000	284,000	276,000	275,000	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,485,000	0	357,500	377,500	377,500	372,500	1,481,150	1,486,150	1,489,200
68020502	Asistenta sociala in caz de invaliditate	1,485,000	0	357,500	377,500	377,500	372,500	1,481,150	1,486,150	1,489,200
680211	Crese	157,100	0	36,100	44,000	41,100	35,900	164,000	168,000	170,000
680215	Prevenirea excluderii sociale	50,000	0	20,000	14,000	6,000	10,000	30,000	30,000	32,000
68021501	Ajutor social	50,000	0	20,000	14,000	6,000	10,000	30,000	30,000	32,000

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
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	689,500	0	245,400	163,300	90,000	190,800	492,000	494,500	500,600
7002	Locuinte, servicii si dezvoltare publica	631,500	0	217,400	153,300	80,000	180,800	452,000	454,500	460,600
01	CHELTUIELI CURENTE	631,500	0	217,400	153,300	80,000	180,800	452,000	454,500	460,600
20	TITLUL II BUNURI SI SERVICII	631,500	0	217,400	153,300	80,000	180,800	452,000	454,500	460,600
2001	Bunuri si servicii	471,500	0	177,400	113,300	40,000	140,800	X	X	X
200103	Încalzit, Iluminat si forta motrica	235,000	0	85,000	50,000	40,000	60,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	35,000	0	25,000	5,000	0	5,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	201,500	0	67,400	58,300	0	75,800	X	X	X
2030	Alte cheltuieli	160,000	0	40,000	40,000	40,000	40,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	160,000	0	40,000	40,000	40,000	40,000	X	X	X
700206	Iluminat public si electrificari rurale	471,500	0	177,400	113,300	40,000	140,800	322,000	324,500	330,600
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	160,000	0	40,000	40,000	40,000	40,000	130,000	130,000	130,000
7402	Protectia mediului	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
01	CHELTUIELI CURENTE	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
20	TITLUL II BUNURI SI SERVICII	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
2001	Bunuri si servicii	58,000	0	28,000	10,000	10,000	10,000	X	X	X
200104	Apa, canal si salubritate	40,000	0	10,000	10,000	10,000	10,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	18,000	0	18,000	0	0	0	X	X	X
740205	Salubritate si gestiunea deseurilor	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
74020501	Salubritate	58,000	0	28,000	10,000	10,000	10,000	40,000	40,000	40,000
7902	Partea a V-a Actiuni economice	450,000	0	260,000	0	130,000	60,000	252,700	257,700	257,700
8002	Actiuni generale economice, comerciale si de munca	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
01	CHELTUIELI CURENTE	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
20	TITLUL II BUNURI SI SERVICII	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
2001	Bunuri si servicii	170,000	0	110,000	0	0	60,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	170,000	0	110,000	0	0	60,000	X	X	X
800201	Actiuni generale economice si comerciale	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
80020106	Prevenire si combatere inundatii si gheturi	170,000	0	110,000	0	0	60,000	170,000	170,000	170,000
8402	Transporturi	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
01	CHELTUIELI CURENTE	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700

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
20	TITLUL II BUNURI SI SERVICII	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
2001	Bunuri si servicii	280,000	0	150,000	0	130,000	0	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	150,000	0	70,000	0	80,000	0	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	130,000	0	80,000	0	50,000	0	X	X	X
840203	Transport rutier	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
84020303	Strazi	280,000	0	150,000	0	130,000	0	82,700	87,700	87,700
9602	Rezerve, Excedent/Deficit	-358,802	0	-358,802	0	0	0	742,300	499,650	278,100
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	742,300	499,650	278,100
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	742,300	499,650	278,100
9902	Deficit	358,802	0	358,802	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	358,802	0	358,802	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	1,550,000		250,000	600,000	400,000	300,000	0	0	0
000202	I. VENITURI CURENTE	1,550,000		250,000	600,000	400,000	300,000	0	0	0
001202	C. VENITURI NEFISCALE	1,550,000		250,000	600,000	400,000	300,000	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	1,550,000		250,000	600,000	400,000	300,000	0	0	0
3702	Transferuri voluntare, altele decat subventiile	1,550,000		250,000	600,000	400,000	300,000	0	0	0
370204	Varsaminte din sectiunea de functionare	1,550,000		250,000	600,000	400,000	300,000	0	0	0
4902	TOTAL CHELTUIELI	6,846,700	0	1,755,700	2,161,000	2,230,000	700,000	297,700	297,800	297,800
01	CHELTUIELI CURENTE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
5102	Transferuri de capital	337,700	0	119,700	118,000	0	100,000	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	337,700	0	119,700	118,000	0	100,000	X	X	X
70	CHELTUIELI DE CAPITAL	6,509,000	0	1,636,000	2,043,000	2,230,000	600,000	245,000	245,000	245,000
71	TITLUL XIII ACTIVE NEFINANCIARE	6,509,000	0	1,636,000	2,043,000	2,230,000	600,000	245,000	245,000	245,000
7101	Active fixe	6,409,000	0	1,636,000	2,043,000	2,230,000	500,000	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	6,409,000	0	1,636,000	2,043,000	2,230,000	500,000	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
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	0	0	100,000	X	X	X
5002	Partea I-a Servicii publice generale	1,465,000	0	235,000	490,000	740,000	0	0	0	0
5102	Autoritati publice si actiuni externe	1,465,000	0	235,000	490,000	740,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	1,465,000	0	235,000	490,000	740,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	1,465,000	0	235,000	490,000	740,000	0	0	0	0
7101	Active fixe	1,465,000	0	235,000	490,000	740,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	1,465,000	0	235,000	490,000	740,000	0	X	X	X
510201	Autoritati executive si legislative	1,465,000	0	235,000	490,000	740,000	0	0	0	0
51020103	Autoritati executive	1,465,000	0	235,000	490,000	740,000	0	0	0	0
6302	Partea a III-a Cheltuieli Social - Culturale	1,577,700	0	269,700	468,000	640,000	200,000	52,700	52,800	52,800
6502	Invatamant	240,000	0	0	0	240,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	240,000	0	0	0	240,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	240,000	0	0	0	240,000	0	0	0	0
7101	Active fixe	240,000	0	0	0	240,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	240,000	0	0	0	240,000	0	X	X	X
650204	Invatamant secundar	240,000	0	0	0	240,000	0	0	0	0
65020402	Invatamant secundar superior	240,000	0	0	0	240,000	0	0	0	0
6602	Sanatate	687,700	0	119,700	368,000	0	200,000	52,700	52,800	52,800
01	CHELTUIELI CURENTE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	337,700	0	119,700	118,000	0	100,000	52,700	52,800	52,800
5102	Transferuri de capital	337,700	0	119,700	118,000	0	100,000	X	X	X
510228	Transferuri din bugetele locale pentru finantarea cheltuielilor de capital din domeniul sanatatii	337,700	0	119,700	118,000	0	100,000	X	X	X
70	CHELTUIELI DE CAPITAL	350,000	0	0	250,000	0	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	350,000	0	0	250,000	0	100,000	0	0	0
7101	Active fixe	350,000	0	0	250,000	0	100,000	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	350,000	0	0	250,000	0	100,000	X	X	X
660206	Servicii medicale in unitati sanitare cu paturi	687,700	0	119,700	368,000	0	200,000	52,700	52,800	52,800
66020601	Spitale generale	687,700	0	119,700	368,000	0	200,000	52,700	52,800	52,800
6702	Cultura, recreere si religie	650,000	0	150,000	100,000	400,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	650,000	0	150,000	100,000	400,000	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
71	TITLUL XIII ACTIVE NEFINANCIARE	650,000	0	150,000	100,000	400,000	0	0	0	0
7101	Active fixe	650,000	0	150,000	100,000	400,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	650,000	0	150,000	100,000	400,000	0	X	X	X
670205	Servicii recreative si sportive	650,000	0	150,000	100,000	400,000	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	650,000	0	150,000	100,000	400,000	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	800,000	0	750,000	0	50,000	0	0	0	0
7002	Locuinte, servicii si dezvoltare publica	750,000	0	750,000	0	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	750,000	0	750,000	0	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	750,000	0	750,000	0	0	0	0	0	0
7101	Active fixe	750,000	0	750,000	0	0	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	750,000	0	750,000	0	0	0	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	100,000	0	100,000	0	0	0	0	0	0
70020501	Alimentare cu apa	100,000	0	100,000	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	650,000	0	650,000	0	0	0	0	0	0
7402	Protectia mediului	50,000	0	0	0	50,000	0	0	0	0
70	CHELTUIELI DE CAPITAL	50,000	0	0	0	50,000	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	50,000	0	0	0	50,000	0	0	0	0
7101	Active fixe	50,000	0	0	0	50,000	0	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	50,000	0	0	0	50,000	0	X	X	X
740206	Canalizarea si tratarea apelor reziduale	50,000	0	0	0	50,000	0	0	0	0
7902	Partea a V-a Actiuni economice	3,004,000	0	501,000	1,203,000	800,000	500,000	245,000	245,000	245,000
8102	Combustibili si energie	100,000	0	0	0	0	100,000	0	0	0
70	CHELTUIELI DE CAPITAL	100,000	0	0	0	0	100,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	100,000	0	0	0	0	100,000	0	0	0
7103	Reparatii capitale aferente activelor fixe	100,000	0	0	0	0	100,000	X	X	X
810206	Energie termica	100,000	0	0	0	0	100,000	0	0	0
8402	Transporturi	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
70	CHELTUIELI DE CAPITAL	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
71	TITLUL XIII ACTIVE NEFINANCIARE	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
7101	Active fixe	2,904,000	0	501,000	1,203,000	800,000	400,000	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
710130	Alte active fixe (inclusiv reparatii capitale)	2,904,000	0	501,000	1,203,000	800,000	400,000	X	X	X
840203	Transport rutier	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
84020303	Strazi	2,904,000	0	501,000	1,203,000	800,000	400,000	245,000	245,000	245,000
9602	Rezerve, Excedent/Deficit	-5,296,700	0	-1,505,700	-1,561,000	-1,830,000	-400,000	-297,700	-297,800	-297,800
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	5,296,700	0	1,505,700	1,561,000	1,830,000	400,000	297,700	297,800	297,800
990297	Deficitul sectiunii de dezvoltare	5,296,700	0	1,505,700	1,561,000	1,830,000	400,000	297,700	297,800	297,800

PRIMAR
Dr.Morosan Mircea

DIRECTOR EXECUTIV
Ec.Pandrea Rodica

Conducatorul compartimentului
financiar - contabil
EC. PANDREA RODICA