

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

-mii lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	17,233.25		2,998.96	8,714.66	3,094.83	2,424.80	16,167.27	16,200.74	15,475.15
499002	VENITURI PROPRII	6,521.19		1,678.10	1,816.66	1,802.83	1,223.60	5,172.43	5,482.65	5,430.85
000202	I. VENITURI CURENTE	9,401.28		1,998.76	1,933.66	3,047.06	2,421.80	7,939.37	7,879.43	7,138.27
000302	A. VENITURI FISCALE	8,807.99		1,842.10	1,762.56	2,817.89	2,385.44	7,434.70	7,369.02	6,626.90
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,043.90		1,038.50	977.56	1,143.90	883.94	2,819.27	3,102.77	3,046.52
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,043.90		1,038.50	977.56	1,143.90	883.94	2,819.27	3,102.77	3,046.52
0302	Impozit pe venit	82.50		5.00	36.25	20.62	20.63	87.20	88.19	88.36
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	82.50		5.00	36.25	20.62	20.63	87.20	88.19	88.36
0402	Cote si sume defalcate din impozitul pe venit	3,961.40		1,033.50	941.31	1,123.28	863.31	2,732.07	3,014.58	2,958.16
040201	Cote defalcate din impozitul pe venit	1,012.40		287.50	195.31	377.28	152.31	309.07	312.58	313.16
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,949.00		746.00	746.00	746.00	711.00	2,423.00	2,702.00	2,645.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	967.90		292.00	286.00	213.00	176.90	951.09	961.89	963.69
0702	Impozite si taxe pe proprietate	967.90		292.00	286.00	213.00	176.90	951.09	961.89	963.69
070201	Impozit si taxa pe cladiri	428.00		95.00	118.00	132.00	83.00	401.66	406.22	406.98
07020101	Impozit pe cladiri de la persoane fizice	184.00		75.00	40.00	35.00	34.00	194.49	196.70	197.06
07020102	Impozit si taxa pe cladiri de la persoane juridice	244.00		20.00	78.00	97.00	49.00	207.17	209.52	209.92
070202	Impozit si taxa pe teren	501.90		179.00	158.00	76.00	88.90	509.26	515.05	516.01
07020201	Impozit pe terenuri de la persoane fizice	197.60		75.00	40.00	42.60	40.00	187.62	189.75	190.10
07020202	Impozit si taxa pe teren de la persoane juridice	13.90		4.00	3.00	3.00	3.90	14.69	14.86	14.89
07020203	Impozitul pe terenul din extravilan	290.40		100.00	115.00	30.40	45.00	306.95	310.44	311.02
070203	Taxe judiciare de timbru si alte taxe de timbru	38.00		18.00	10.00	5.00	5.00	40.17	40.62	40.70

		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	3,532.19		445.60	397.00	1,394.99	1,294.60	3,385.29	3,022.14	2,333.95
1102	Sume defalcate din TVA	3,069.20		282.00	297.00	1,292.00	1,198.20	2,957.20	2,589.20	1,900.20
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,093.20		277.00	277.00	274.00	265.20	1,191.20	1,195.20	1,199.20
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50.00		5.00	20.00	18.00	7.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,926.00		0.00	0.00	1,000.00	926.00	1,766.00	1,394.00	701.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	462.99		163.60	100.00	102.99	96.40	428.09	432.94	433.75
160202	Impozit pe mijloacele de transport	462.99		163.60	100.00	102.99	96.40	428.09	432.94	433.75
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	368.12		138.60	80.00	69.52	80.00	347.33	351.27	351.93
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	94.87		25.00	20.00	33.47	16.40	80.76	81.67	81.82
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
1802	Alte impozite si taxe fiscale	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
180250	Alte impozite si taxe	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
001202	C. VENITURI NEFISCALE	593.29		156.66	171.10	229.17	36.36	504.67	510.41	511.37
001302	C1. VENITURI DIN PROPRIETATE	274.00		70.00	105.00	69.00	30.00	289.62	292.91	293.46
3002	Venituri din proprietate	274.00		70.00	105.00	69.00	30.00	289.62	292.91	293.46
300205	Venituri din concesiuni si inchirieri	229.00		60.00	90.00	59.00	20.00	242.05	244.80	245.26
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	229.00		60.00	90.00	59.00	20.00	242.05	244.80	245.26
300250	Alte venituri din proprietate	45.00		10.00	15.00	10.00	10.00	47.57	48.11	48.20
001402	C2. VANZARI DE BUNURI SI SERVICII	319.29		86.66	66.10	160.17	6.36	215.05	217.50	217.91
3402	Venituri din taxe administrative, eliberari permise	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
340202	Taxe extrajudiciare de timbru	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
3502	Amenzi, penalitati si confiscari	178.36		45.00	50.00	35.00	48.36	188.52	190.66	191.03
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	136.56		35.00	40.00	25.00	36.56	144.34	145.98	146.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	136.56		35.00	40.00	25.00	36.56	144.34	145.98	146.26
350250	Alte amenzi, penalitati si confiscari	41.80		10.00	10.00	10.00	11.80	44.18	44.68	44.77
3602	Diverse venituri	90.27		0.00	13.10	122.17	-45.00	13.85	14.01	14.03

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
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	4.00		0.00	4.00	0.00	0.00	4.23	4.28	4.28
360250	Alte venituri	86.27		0.00	9.10	122.17	-45.00	9.62	9.73	9.75
3702	Transferuri voluntare, altele decat subventiile	38.66		38.66	0.00	0.00	0.00	0.00	0.00	0.00
370201	Donatii si sponsorizari	38.66		38.66	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-920.83		0.00	0.00	-709.83	-211.00	-1,766.00	-1,394.00	-700.92
370204	Varsaminte din sectiunea de functionare	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
001502	II. VENITURI DIN CAPITAL	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
3902	Venituri din valorificarea unor bunuri	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
001702	IV. SUBVENTII	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
4202	Subventii de la bugetul de stat	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
002002	B. Curente	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67
48020402	Sume primite in contul platilor efectuate in anii anteriori	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67
4902	TOTAL CHELTUIELI	24,535.25	0.00	4,323.92	14,691.70	3,094.83	2,424.80	16,167.27	16,200.74	15,475.15
01	CHELTUIELI CURENTE	19,026.88	0.00	3,586.83	10,889.02	2,337.23	2,213.80	9,937.69	10,255.31	10,215.46
10	TITLUL I CHELTUIELI DE PERSONAL	2,518.86	0.00	582.77	617.90	647.23	670.96	2,532.50	2,560.21	2,566.03
1001	Cheltuieli salariale in bani	2,395.32	0.00	543.73	602.90	592.23	656.46	X	X	X
100101	Salarii de baza	2,201.98	0.00	496.95	542.40	541.99	620.64	X	X	X
100105	Sporuri pentru conditii de munca	19.71	0.00	5.71	8.00	2.68	3.32	X	X	X
100106	Alte sporuri	9.83	0.00	5.27	6.50	1.56	-3.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	163.80	0.00	35.80	46.00	46.00	36.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
1003	Contributii	83.54	0.00	39.04	15.00	15.00	14.50	X	X	X
100301	Contributii de asigurari sociale de stat	23.08	0.00	23.08	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.83	0.00	0.83	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.51	0.00	7.51	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.54	0.00	1.54	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.43	0.00	1.43	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	49.15	0.00	4.65	15.00	15.00	14.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,979.22	0.00	1,090.56	1,096.69	1,450.25	1,341.72	2,973.60	3,050.56	3,000.43
2001	Bunuri si servicii	3,169.30	0.00	657.59	720.94	802.49	988.28	X	X	X
200101	Furnituri de birou	153.33	0.00	42.45	42.50	27.50	40.88	X	X	X
200102	Materiale pentru curatenie	56.60	0.00	7.50	7.50	17.50	24.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	453.00	0.00	106.50	106.50	86.50	153.50	X	X	X
200104	Apa, canal si salubritate	103.51	0.00	31.15	47.16	12.15	13.05	X	X	X
200105	Carburanti si lubrifianti	227.60	0.00	41.50	21.50	67.50	97.10	X	X	X
200106	Piese de schimb	60.00	0.00	6.25	6.25	31.25	16.25	X	X	X
200107	Transport	383.00	0.00	112.00	114.00	58.00	99.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	142.40	0.00	32.00	32.00	42.00	36.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	283.62	0.00	58.35	48.32	73.75	103.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,306.24	0.00	219.89	295.21	386.34	404.80	X	X	X
2002	Reparatii curente	1,327.43	0.00	361.46	258.59	483.24	224.14	X	X	X
2005	Bunuri de natura obiectelor de inventar	97.55	0.00	5.75	63.40	-8.25	36.65	X	X	X
200503	Lenjerie si accesorii de pat	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
200530	Alte obiecte de inventar	85.65	0.00	3.75	60.40	-11.25	32.75	X	X	X
2006	Daplasari, detasari, transferari	16.20	0.00	1.25	3.25	11.25	0.45	X	X	X
200601	Deplasari interne, detasari, transferari	16.20	0.00	1.25	3.25	11.25	0.45	X	X	X
2011	Carti, publicatii si materiale documentare	28.60	0.00	6.75	7.25	5.25	9.35	X	X	X
2012	Consultanta si expertiza	123.00	0.00	18.68	18.67	63.68	21.97	X	X	X
2013	Pregatire profesionala	36.40	0.00	5.00	6.00	23.00	2.40	X	X	X
2014	Protectia muncii	14.40	0.00	4.98	4.48	1.48	3.46	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	90.83	0.00	0.83	0.00	40.00	50.00	X	X	X
2030	Alte cheltuieli	75.51	0.00	28.27	14.11	28.11	5.02	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75.51	0.00	28.27	14.11	28.11	5.02	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	556.40	0.00	128.20	136.00	143.00	149.20	566.97	573.41	574.49
5702	Ajutoare sociale	556.40	0.00	128.20	136.00	143.00	149.20	X	X	X
570201	Ajutoare sociale in numerar	548.90	0.00	124.20	133.00	143.00	148.70	X	X	X
570202	Ajutoare sociale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	4.00	3.00	0.00	0.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	3,760.94	3,766.46	3,774.68
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	429.17	0.00	197.43	83.07	96.75	51.92	103.68	304.67	299.83
5901	Burse	74.17	0.00	10.00	10.00	10.00	44.17	X	X	X
5911	Asociatii si fundatii	31.00	0.00	7.75	7.75	7.75	7.75	X	X	X
5912	Sustinerea cultelor	324.00	0.00	179.68	65.32	79.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,508.37	0.00	737.09	3,802.68	757.60	211.00	6,229.58	5,945.43	5,259.69
71	TITLUL XIII ACTIVE NEFINANCIARE	5,508.37	0.00	737.09	3,802.68	757.60	211.00	6,229.58	5,945.43	5,259.69
7101	Active fixe	5,508.37	0.00	737.09	3,802.68	757.60	211.00	X	X	X
710101	Constructii	1,111.48	0.00	17.20	1,010.78	83.50	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	664.17	0.00	133.66	258.50	272.00	0.01	X	X	X
710130	Alte active fixe	3,732.72	0.00	586.23	2,533.40	402.10	210.99	X	X	X
5002	Partea I-a Servicii publice generale	3,543.58	0.00	680.76	675.20	1,105.63	1,081.99	4,507.12	4,189.03	3,452.49
5102	Autoritati publice si actiuni externe	3,543.58	0.00	680.76	675.20	1,105.63	1,081.99	4,507.12	4,189.03	3,452.49
01	CHELTUIELI CURENTE	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
10	TITLUL I CHELTUIELI DE PERSONAL	1,788.46	0.00	407.01	437.60	456.19	487.66	1,785.38	1,804.62	1,809.02

		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
1001	Cheltuieli salariale in bani	1,700.46	0.00	383.21	427.60	411.99	477.66	X	X	X
100101	Salarii de baza	1,507.12	0.00	336.43	367.10	361.75	441.84	X	X	X
100105	Sporuri pentru conditii de munca	19.71	0.00	5.71	8.00	2.68	3.32	X	X	X
100106	Alte sporuri	9.83	0.00	5.27	6.50	1.56	-3.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	163.80	0.00	35.80	46.00	46.00	36.00	X	X	X
1002	Cheltuieli salariale in natura	34.20	0.00	0.00	0.00	34.20	0.00	X	X	X
100206	Vouchere de vacanta	34.20	0.00	0.00	0.00	34.20	0.00	X	X	X
1003	Contributii	53.80	0.00	23.80	10.00	10.00	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	16.04	0.00	16.04	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.49	0.00	0.49	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.29	0.00	5.29	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.87	0.00	0.87	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	30.95	0.00	0.95	10.00	10.00	10.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,746.62	0.00	273.75	229.10	649.44	594.33	946.76	981.33	933.45
2001	Bunuri si servicii	1,216.14	0.00	210.80	134.25	400.88	470.21	X	X	X
200101	Furnituri de birou	116.83	0.00	34.95	35.00	20.00	26.88	X	X	X
200102	Materiale pentru curatenie	25.00	0.00	1.25	1.25	11.25	11.25	X	X	X
200103	Încalzit, iluminat si forta motrica	77.00	0.00	10.00	10.00	30.00	27.00	X	X	X
200104	Apa, canal si salubritate	26.90	0.00	5.00	5.00	5.00	11.90	X	X	X
200105	Carburanti si lubrifianti	156.60	0.00	34.00	14.00	34.00	74.60	X	X	X
200106	Piese de schimb	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
200107	Transport	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	106.40	0.00	23.00	23.00	33.00	27.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.60	0.00	8.60	14.00	24.00	29.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	619.81	0.00	92.00	32.00	243.63	252.18	X	X	X
2002	Reparatii curente	177.34	0.00	26.48	26.53	97.88	26.45	X	X	X
2005	Bunuri de natura obiectelor de inventar	41.65	0.00	0.00	41.65	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	41.65	0.00	0.00	41.65	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	0.00	2.00	10.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	12.00	0.00	0.00	2.00	10.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	17.50	0.00	3.00	3.50	3.50	7.50	X	X	X
2012	Consultanta si expertiza	114.70	0.00	18.68	18.67	58.68	18.67	X	X	X
2013	Pregatire profesionala	24.00	0.00	0.00	1.00	23.00	0.00	X	X	X
2014	Protectia muncii	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	90.83	0.00	0.83	0.00	40.00	50.00	X	X	X
2030	Alte cheltuieli	45.96	0.00	11.96	0.00	14.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	45.96	0.00	11.96	0.00	14.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
71	TITLUL XIII ACTIVE NEFINANCIARE	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
7101	Active fixe	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	3,543.58	0.00	680.76	675.20	1,105.63	1,081.99	4,507.12	4,189.03	3,452.49
51020103	Autoritati executive	3,543.58	0.00	680.76	675.20	1,105.63	1,081.99	4,507.12	4,189.03	3,452.49
6302	Partea a III-a Cheltuieli Social - Culturale	6,519.35	0.00	1,786.74	3,037.75	1,037.65	657.21	5,734.87	6,000.44	6,005.68
6502	Invatamant	4,432.33	0.00	1,214.76	2,398.31	505.80	313.46	4,060.10	4,106.85	4,113.94
01	CHELTUIELI CURENTE	3,183.43	0.00	1,101.10	1,479.07	304.80	298.46	3,285.42	3,323.38	3,328.99
20	TITLUL II BUNURI SI SERVICII	1,028.20	0.00	246.81	246.80	287.80	246.79	1,043.46	1,055.97	1,057.34
2001	Bunuri si servicii	621.95	0.00	149.72	149.71	134.71	187.81	X	X	X
200101	Furnituri de birou	36.50	0.00	7.50	7.50	7.50	14.00	X	X	X
200102	Materiale pentru curatenie	31.60	0.00	6.25	6.25	6.25	12.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	155.00	0.00	41.25	41.25	1.25	71.25	X	X	X
200104	Apa, canal si salubritate	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X
200106	Piese de schimb	50.00	0.00	6.25	6.25	31.25	6.25	X	X	X
200107	Transport	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	252.85	0.00	63.22	63.21	63.21	63.21	X	X	X
2002	Reparatii curente	337.00	0.00	66.25	66.25	147.25	57.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	3.75	3.75	-11.25	12.75	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
200530	Alte obiecte de inventar	9.00	0.00	3.75	3.75	-11.25	12.75	X	X	X
2006	Daplasari, detasari, transferari	4.20	0.00	1.25	1.25	1.25	0.45	X	X	X
200601	Deplasari interne, detasari, transferari	4.20	0.00	1.25	1.25	1.25	0.45	X	X	X
2011	Carti, publicatii si materiale documentare	11.10	0.00	3.75	3.75	1.75	1.85	X	X	X
2012	Consultanta si expertiza	3.30	0.00	0.00	0.00	0.00	3.30	X	X	X
2013	Pregatire profesionala	12.40	0.00	5.00	5.00	0.00	2.40	X	X	X
2014	Protectia muncii	7.90	0.00	2.98	2.98	-0.02	1.96	X	X	X
2030	Alte cheltuieli	21.35	0.00	14.11	14.11	14.11	-20.98	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.35	0.00	14.11	14.11	14.11	-20.98	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	35.50	0.00	11.00	10.00	7.00	7.50	37.52	37.95	38.02
5702	Ajutoare sociale	35.50	0.00	11.00	10.00	7.00	7.50	X	X	X
570201	Ajutoare sociale in numerar	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
570202	Ajutoare sociale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	4.00	3.00	0.00	0.50	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,045.56	0.00	833.29	1,212.27	0.00	0.00	2,162.16	2,186.70	2,190.79
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,045.56	0.00	833.29	1,212.27	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,045.56	0.00	833.29	1,212.27	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	74.17	0.00	10.00	10.00	10.00	44.17	42.28	42.76	42.84
5901	Burse	74.17	0.00	10.00	10.00	10.00	44.17	X	X	X
70	CHELTUIELI DE CAPITAL	1,248.90	0.00	113.66	919.24	201.00	15.00	774.68	783.47	784.95
71	TITLUL XIII ACTIVE NEFINANCIARE	1,248.90	0.00	113.66	919.24	201.00	15.00	774.68	783.47	784.95
7101	Active fixe	1,248.90	0.00	113.66	919.24	201.00	15.00	X	X	X
710101	Constructii	116.00	0.00	0.00	40.00	76.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	38.67	0.00	38.66	0.00	0.00	0.01	X	X	X
710130	Alte active fixe	1,094.23	0.00	75.00	879.24	125.00	14.99	X	X	X
650203	Invatamant prescolar si primar	4,409.83	0.00	1,203.76	2,388.31	498.80	318.96	4,022.58	4,068.90	4,075.92
65020302	Invatamant primar	4,409.83	0.00	1,203.76	2,388.31	498.80	318.96	4,022.58	4,068.90	4,075.92
650250	Alte cheltuieli in domeniul invatamantului	22.50	0.00	11.00	10.00	7.00	-5.50	37.52	37.95	38.02
6702	Cultura, recreere si religie	1,037.17	0.00	324.83	380.44	262.85	69.05	593.56	800.11	796.20
01	CHELTUIELI CURENTE	671.90	0.00	229.83	195.87	177.15	69.05	298.06	501.26	496.79



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	316.90	0.00	42.40	122.80	90.40	61.30	236.66	239.35	239.80
2001	Bunuri si servicii	254.00	0.00	35.40	114.80	57.40	46.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X
200104	Apa, canal si salubritate	1.60	0.00	0.15	0.15	1.15	0.15	X	X	X
200105	Carburanti si lubrifianti	71.00	0.00	7.50	7.50	33.50	22.50	X	X	X
200107	Transport	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.40	0.00	20.00	94.40	10.00	16.00	X	X	X
2002	Reparatii curente	45.00	0.00	5.00	5.00	30.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
200503	Lenjerie si accesorii de pat	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
2030	Alte cheltuieli	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	355.00	0.00	187.43	73.07	86.75	7.75	61.40	261.91	256.99
5911	Asociatii si fundatii	31.00	0.00	7.75	7.75	7.75	7.75	X	X	X
5912	Sustinerea cultelor	324.00	0.00	179.68	65.32	79.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	365.27	0.00	95.00	184.57	85.70	0.00	295.50	298.85	299.41
71	TITLUL XIII ACTIVE NEFINANCIARE	365.27	0.00	95.00	184.57	85.70	0.00	295.50	298.85	299.41
7101	Active fixe	365.27	0.00	95.00	184.57	85.70	0.00	X	X	X
710101	Constructii	83.00	0.00	0.00	83.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	102.00	0.00	95.00	7.00	0.00	0.00	X	X	X
710130	Alte active fixe	180.27	0.00	0.00	94.57	85.70	0.00	X	X	X
670203	Servicii culturale	169.52	0.00	100.40	26.32	21.40	21.40	150.64	152.35	152.63
67020307	Camine culturale	169.52	0.00	100.40	26.32	21.40	21.40	150.64	152.35	152.63
670205	Servicii recreative si sportive	331.60	0.00	44.75	107.75	137.45	41.65	216.58	219.03	219.45
67020501	Sport	111.00	0.00	7.75	62.75	32.75	7.75	90.90	91.93	92.10
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	220.60	0.00	37.00	45.00	104.70	33.90	125.68	127.10	127.35
670206	Servicii religioase	455.65	0.00	179.68	171.97	104.00	0.00	141.36	342.78	338.01
670250	Alte servicii in domeniile culturii, recreerii si religiei	80.40	0.00	0.00	74.40	0.00	6.00	84.98	85.95	86.11
6802	Asigurari si asistenta sociala	1,049.85	0.00	247.15	259.00	269.00	274.70	1,081.21	1,093.48	1,095.54
01	CHELTUIELI CURENTE	1,049.85	0.00	247.15	259.00	269.00	274.70	1,081.21	1,093.48	1,095.54

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
10	TITLUL I CHELTUIELI DE PERSONAL	528.95	0.00	129.95	133.00	133.00	133.00	551.76	558.02	559.07
1001	Cheltuieli salariale in bani	508.26	0.00	118.26	130.00	130.00	130.00	X	X	X
100101	Salarii de baza	508.26	0.00	118.26	130.00	130.00	130.00	X	X	X
1003	Contributii	20.69	0.00	11.69	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	4.90	0.00	4.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.28	0.00	0.28	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.35	0.00	1.35	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.56	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	520.90	0.00	117.20	126.00	136.00	141.70	529.45	535.46	536.47
5702	Ajutoare sociale	520.90	0.00	117.20	126.00	136.00	141.70	X	X	X
570201	Ajutoare sociale in numerar	520.90	0.00	117.20	126.00	136.00	141.70	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,026.65	0.00	246.95	259.00	259.00	261.70	1,077.83	1,090.06	1,092.11
68020502	Asistenta sociala in caz de invaliditate	1,026.65	0.00	246.95	259.00	259.00	261.70	1,077.83	1,090.06	1,092.11
680210	Ajutoare pentru locuinte	23.20	0.00	0.20	0.00	10.00	13.00	3.38	3.42	3.43
7002	Locuinte, servicii si dezvoltare publica	2,158.47	0.00	216.53	1,208.09	385.84	348.01	1,709.39	1,731.62	1,735.31
01	CHELTUIELI CURENTE	886.43	0.00	210.93	194.05	254.44	227.01	625.70	635.63	637.28
10	TITLUL I CHELTUIELI DE PERSONAL	201.45	0.00	45.81	47.30	58.04	50.30	195.36	197.57	197.94
1001	Cheltuieli salariale in bani	186.60	0.00	42.26	45.30	50.24	48.80	X	X	X
100101	Salarii de baza	186.60	0.00	42.26	45.30	50.24	48.80	X	X	X
1002	Cheltuieli salariale in natura	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
1003	Contributii	9.05	0.00	3.55	2.00	2.00	1.50	X	X	X
100301	Contributii de asigurari sociale de stat	2.14	0.00	2.14	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.06	0.00	0.06	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.62	0.00	0.62	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.20	0.00	0.70	2.00	2.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	684.98	0.00	165.12	146.75	196.40	176.71	430.34	438.06	439.34
2001	Bunuri si servicii	506.13	0.00	119.17	123.00	121.00	142.96	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
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	184.45	0.00	46.00	27.00	46.00	65.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	121.68	0.00	23.17	46.00	25.00	27.51	X	X	X
2002	Reparatii curente	176.65	0.00	43.75	23.75	75.40	33.75	X	X	X
2030	Alte cheltuieli	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,272.04	0.00	5.60	1,014.04	131.40	121.00	1,083.69	1,095.99	1,098.03
71	TITLUL XIII ACTIVE NEFINANCIARE	1,272.04	0.00	5.60	1,014.04	131.40	121.00	1,083.69	1,095.99	1,098.03
7101	Active fixe	1,272.04	0.00	5.60	1,014.04	131.40	121.00	X	X	X
710101	Constructii	355.18	0.00	0.00	355.18	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	57.00	0.00	0.00	57.00	0.00	0.00	X	X	X
710130	Alte active fixe	859.86	0.00	5.60	601.86	131.40	121.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	563.70	0.00	0.00	366.30	76.40	121.00	387.18	391.58	392.31
70020501	Alimentare cu apa	563.70	0.00	0.00	366.30	76.40	121.00	387.18	391.58	392.31
700206	Iluminat public si electrificari rurale	876.29	0.00	145.35	451.99	129.75	149.20	682.18	692.75	694.51
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	718.48	0.00	71.18	389.80	179.69	77.81	640.03	647.29	648.49
7402	Protectia mediului	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
01	CHELTUIELI CURENTE	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
20	TITLUL II BUNURI SI SERVICII	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
2001	Bunuri si servicii	149.41	0.00	22.00	76.01	40.00	11.40	X	X	X
200104	Apa, canal si salubritate	56.01	0.00	20.00	36.01	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	93.40	0.00	2.00	40.00	40.00	11.40	X	X	X
740205	Salubritate si gestiunea deseurilor	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
74020501	Salubritate	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
7902	Partea a V-a Actiuni economice	12,164.44	0.00	1,617.89	9,694.65	525.71	326.19	4,108.29	4,162.89	4,171.98
8302	Agricultura, silvicultura, piscicultura si vanatoare	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
01	CHELTUIELI CURENTE	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
20	TITLUL II BUNURI SI SERVICII	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
2001	Bunuri si servicii	21.10	0.00	12.00	9.10	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	21.10	0.00	12.00	9.10	0.00	0.00	X	X	X
830203	Agricultura	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60

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
83020330	Alte cheltuieli in domeniul agriculturii	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
8402	Transporturi	12,057.12	0.00	1,564.24	9,660.98	525.71	306.19	4,016.00	4,069.55	4,078.46
01	CHELTUIELI CURENTE	9,485.11	0.00	1,083.06	7,984.65	186.21	231.19	1,759.29	1,750.03	1,755.79
20	TITLUL II BUNURI SI SERVICII	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90
2001	Bunuri si servicii	391.00	0.00	108.50	104.50	48.50	129.50	X	X	X
200107	Transport	335.00	0.00	101.00	100.00	44.00	90.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	51.00	0.00	7.50	4.50	4.50	34.50	X	X	X
2002	Reparatii curente	591.44	0.00	219.98	137.06	132.71	101.69	X	X	X
2012	Consultanta si expertiza	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,496.67	0.00	753.58	7,743.09	0.00	0.00	1,598.78	1,579.76	1,583.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,496.67	0.00	753.58	7,743.09	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	8,496.67	0.00	753.58	7,743.09	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,572.01	0.00	481.18	1,676.33	339.50	75.00	2,256.71	2,319.52	2,322.67
71	TITLUL XIII ACTIVE NEFINANCIARE	2,572.01	0.00	481.18	1,676.33	339.50	75.00	2,256.71	2,319.52	2,322.67
7101	Active fixe	2,572.01	0.00	481.18	1,676.33	339.50	75.00	X	X	X
710101	Constructii	557.30	0.00	17.20	532.60	7.50	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	186.00	272.00	0.00	X	X	X
710130	Alte active fixe	1,556.71	0.00	463.98	957.73	60.00	75.00	X	X	X
840203	Transport rutier	12,057.12	0.00	1,564.24	9,660.98	525.71	306.19	4,016.00	4,069.55	4,078.46
84020301	Drumuri si poduri	12,057.12	0.00	1,564.24	9,660.98	525.71	306.19	4,016.00	4,069.55	4,078.46
8702	Alte actiuni economice	86.22	0.00	41.65	24.57	0.00	20.00	69.99	70.78	70.92
01	CHELTUIELI CURENTE	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
20	TITLUL II BUNURI SI SERVICII	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
2001	Bunuri si servicii	9.57	0.00	0.00	9.57	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.57	0.00	0.00	3.57	0.00	0.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	15.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	0.00	15.00	0.00	20.00	X	X	X
70	CHELTUIELI DE CAPITAL	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
71	TITLUL XIII ACTIVE NEFINANCIARE	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
7101	Active fixe	41.65	0.00	41.65	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	41.65	0.00	41.65	0.00	0.00	0.00	X	X	X
870250	Alte actiuni economice	86.22	0.00	41.65	24.57	0.00	20.00	69.99	70.78	70.92
9602	Rezerve, Excedent/Deficit	-7,302.00	0.00	-1,324.96	-5,977.04	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	7,302.00	0.00	1,324.96	5,977.04	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	7,302.00	0.00	1,324.96	5,977.04	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	8,483.65		1,998.96	1,933.66	2,337.23	2,213.80	6,176.75	6,488.85	6,440.78
499002	VENITURI PROPRII	6,293.42		1,678.10	1,636.66	1,755.06	1,223.60	4,982.17	5,290.23	5,238.07
000202	I. VENITURI CURENTE	8,480.45		1,998.76	1,933.66	2,337.23	2,210.80	6,173.37	6,485.43	6,437.35
000302	A. VENITURI FISCALE	8,807.99		1,842.10	1,762.56	2,817.89	2,385.44	7,434.70	7,369.02	6,626.90
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	4,043.90		1,038.50	977.56	1,143.90	883.94	2,819.27	3,102.77	3,046.52
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	4,043.90		1,038.50	977.56	1,143.90	883.94	2,819.27	3,102.77	3,046.52
0302	Impozit pe venit	82.50		5.00	36.25	20.62	20.63	87.20	88.19	88.36
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	82.50		5.00	36.25	20.62	20.63	87.20	88.19	88.36
0402	Cote si sume defalcate din impozitul pe venit	3,961.40		1,033.50	941.31	1,123.28	863.31	2,732.07	3,014.58	2,958.16
040201	Cote defalcate din impozitul pe venit	1,012.40		287.50	195.31	377.28	152.31	309.07	312.58	313.16
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,949.00		746.00	746.00	746.00	711.00	2,423.00	2,702.00	2,645.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	967.90		292.00	286.00	213.00	176.90	951.09	961.89	963.69

		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
0702	Impozite si taxe pe proprietate	967.90		292.00	286.00	213.00	176.90	951.09	961.89	963.69
070201	Impozit si taxa pe cladiri	428.00		95.00	118.00	132.00	83.00	401.66	406.22	406.98
07020101	Impozit pe cladiri de la persoane fizice	184.00		75.00	40.00	35.00	34.00	194.49	196.70	197.06
07020102	Impozit si taxa pe cladiri de la persoane juridice	244.00		20.00	78.00	97.00	49.00	207.17	209.52	209.92
070202	Impozit si taxa pe teren	501.90		179.00	158.00	76.00	88.90	509.26	515.05	516.01
07020201	Impozit pe terenuri de la persoane fizice	197.60		75.00	40.00	42.60	40.00	187.62	189.75	190.10
07020202	Impozit si taxa pe teren de la persoane juridice	13.90		4.00	3.00	3.00	3.90	14.69	14.86	14.89
07020203	Impozitul pe terenul din extravilan	290.40		100.00	115.00	30.40	45.00	306.95	310.44	311.02
070203	Taxe judiciare de timbru si alte taxe de timbru	38.00		18.00	10.00	5.00	5.00	40.17	40.62	40.70
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	3,532.19		445.60	397.00	1,394.99	1,294.60	3,385.29	3,022.14	2,333.95
1102	Sume defalcate din TVA	3,069.20		282.00	297.00	1,292.00	1,198.20	2,957.20	2,589.20	1,900.20
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,093.20		277.00	277.00	274.00	265.20	1,191.20	1,195.20	1,199.20
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50.00		5.00	20.00	18.00	7.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,926.00		0.00	0.00	1,000.00	926.00	1,766.00	1,394.00	701.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	462.99		163.60	100.00	102.99	96.40	428.09	432.94	433.75
160202	Impozit pe mijloacele de transport	462.99		163.60	100.00	102.99	96.40	428.09	432.94	433.75
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	368.12		138.60	80.00	69.52	80.00	347.33	351.27	351.93
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	94.87		25.00	20.00	33.47	16.40	80.76	81.67	81.82
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
1802	Alte impozite si taxe fiscale	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
180250	Alte impozite si taxe	264.00		66.00	102.00	66.00	30.00	279.05	282.22	282.74
001202	C. VENITURI NEFISCALE	-327.54		156.66	171.10	-480.66	-174.64	-1,261.33	-883.59	-189.55
001302	C1. VENITURI DIN PROPRIETATE	274.00		70.00	105.00	69.00	30.00	289.62	292.91	293.46
3002	Venituri din proprietate	274.00		70.00	105.00	69.00	30.00	289.62	292.91	293.46
300205	Venituri din concesiuni si inchirieri	229.00		60.00	90.00	59.00	20.00	242.05	244.80	245.26
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	229.00		60.00	90.00	59.00	20.00	242.05	244.80	245.26
300250	Alte venituri din proprietate	45.00		10.00	15.00	10.00	10.00	47.57	48.11	48.20

		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
001402	C2. VANZARI DE BUNURI SI SERVICII	-601.54		86.66	66.10	-549.66	-204.64	-1,550.95	-1,176.50	-483.01
3402	Venituri din taxe administrative, eliberari permise	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
340202	Taxe extrajudiciare de timbru	12.00		3.00	3.00	3.00	3.00	12.68	12.83	12.85
3502	Amenzi, penalitati si confiscari	178.36		45.00	50.00	35.00	48.36	188.52	190.66	191.03
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	136.56		35.00	40.00	25.00	36.56	144.34	145.98	146.26
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	136.56		35.00	40.00	25.00	36.56	144.34	145.98	146.26
350250	Alte amenzi, penalitati si confiscari	41.80		10.00	10.00	10.00	11.80	44.18	44.68	44.77
3602	Diverse venituri	90.27		0.00	13.10	122.17	-45.00	13.85	14.01	14.03
360205	Varsaminte din veniturile si/sau disponibilitatile institutiilor publice	4.00		0.00	4.00	0.00	0.00	4.23	4.28	4.28
360250	Alte venituri	86.27		0.00	9.10	122.17	-45.00	9.62	9.73	9.75
3702	Transferuri voluntare, altele decat subventiile	-882.17		38.66	0.00	-709.83	-211.00	-1,766.00	-1,394.00	-700.92
370201	Donatii si sponsorizari	38.66		38.66	0.00	0.00	0.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-920.83		0.00	0.00	-709.83	-211.00	-1,766.00	-1,394.00	-700.92
001702	IV. SUBVENTII	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
4202	Subventii de la bugetul de stat	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
002002	B. Curente	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.20		0.20	0.00	0.00	3.00	3.38	3.42	3.43
4902	TOTAL CHELTUIELI	8,483.65	0.00	1,998.96	1,933.66	2,337.23	2,213.80	6,176.75	6,488.85	6,440.78
01	CHELTUIELI CURENTE	8,483.65	0.00	1,998.96	1,933.66	2,337.23	2,213.80	6,176.75	6,488.85	6,440.78
10	TITLUL I CHELTUIELI DE PERSONAL	2,518.86	0.00	582.77	617.90	647.23	670.96	2,532.50	2,560.21	2,566.03
1001	Cheltuieli salariale in bani	2,395.32	0.00	543.73	602.90	592.23	656.46	X	X	X
100101	Salarii de baza	2,201.98	0.00	496.95	542.40	541.99	620.64	X	X	X
100105	Sporuri pentru conditii de munca	19.71	0.00	5.71	8.00	2.68	3.32	X	X	X
100106	Alte sporuri	9.83	0.00	5.27	6.50	1.56	-3.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	163.80	0.00	35.80	46.00	46.00	36.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1002	Cheltuieli salariale in natura	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
100206	Vouchere de vacanta	40.00	0.00	0.00	0.00	40.00	0.00	X	X	X
1003	Contributii	83.54	0.00	39.04	15.00	15.00	14.50	X	X	X
100301	Contributii de asigurari sociale de stat	23.08	0.00	23.08	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.83	0.00	0.83	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	7.51	0.00	7.51	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.54	0.00	1.54	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	1.43	0.00	1.43	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	49.15	0.00	4.65	15.00	15.00	14.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	4,979.22	0.00	1,090.56	1,096.69	1,450.25	1,341.72	2,973.60	3,050.56	3,000.43
2001	Bunuri si servicii	3,169.30	0.00	657.59	720.94	802.49	988.28	X	X	X
200101	Furnituri de birou	153.33	0.00	42.45	42.50	27.50	40.88	X	X	X
200102	Materiale pentru curatenie	56.60	0.00	7.50	7.50	17.50	24.10	X	X	X
200103	Încalzit, Iluminat si forta motrica	453.00	0.00	106.50	106.50	86.50	153.50	X	X	X
200104	Apa, canal si salubritate	103.51	0.00	31.15	47.16	12.15	13.05	X	X	X
200105	Carburanti si lubrifianti	227.60	0.00	41.50	21.50	67.50	97.10	X	X	X
200106	Piese de schimb	60.00	0.00	6.25	6.25	31.25	16.25	X	X	X
200107	Transport	383.00	0.00	112.00	114.00	58.00	99.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	142.40	0.00	32.00	32.00	42.00	36.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	283.62	0.00	58.35	48.32	73.75	103.20	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1,306.24	0.00	219.89	295.21	386.34	404.80	X	X	X
2002	Reparatii curente	1,327.43	0.00	361.46	258.59	483.24	224.14	X	X	X
2005	Bunuri de natura obiectelor de inventar	97.55	0.00	5.75	63.40	-8.25	36.65	X	X	X
200503	Lenjerie si accesorii de pat	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
200530	Alte obiecte de inventar	85.65	0.00	3.75	60.40	-11.25	32.75	X	X	X
2006	Daplasari, detasari, transferari	16.20	0.00	1.25	3.25	11.25	0.45	X	X	X
200601	Deplasari interne, detasari, transferari	16.20	0.00	1.25	3.25	11.25	0.45	X	X	X
2011	Carti, publicatii si materiale documentare	28.60	0.00	6.75	7.25	5.25	9.35	X	X	X
2012	Consultanta si expertiza	123.00	0.00	18.68	18.67	63.68	21.97	X	X	X
2013	Pregatire profesionala	36.40	0.00	5.00	6.00	23.00	2.40	X	X	X
2014	Protectia muncii	14.40	0.00	4.98	4.48	1.48	3.46	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
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	90.83	0.00	0.83	0.00	40.00	50.00	X	X	X
2030	Alte cheltuieli	75.51	0.00	28.27	14.11	28.11	5.02	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	75.51	0.00	28.27	14.11	28.11	5.02	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	556.40	0.00	128.20	136.00	143.00	149.20	566.97	573.41	574.49
5702	Ajutoare sociale	556.40	0.00	128.20	136.00	143.00	149.20	X	X	X
570201	Ajutoare sociale in numerar	548.90	0.00	124.20	133.00	143.00	148.70	X	X	X
570202	Ajutoare sociale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	4.00	3.00	0.00	0.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	429.17	0.00	197.43	83.07	96.75	51.92	103.68	304.67	299.83
5901	Burse	74.17	0.00	10.00	10.00	10.00	44.17	X	X	X
5911	Asociatii si fundatii	31.00	0.00	7.75	7.75	7.75	7.75	X	X	X
5912	Sustinerea cultelor	324.00	0.00	179.68	65.32	79.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
5102	Autoritati publice si actiuni externe	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
01	CHELTUIELI CURENTE	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
10	TITLUL I CHELTUIELI DE PERSONAL	1,788.46	0.00	407.01	437.60	456.19	487.66	1,785.38	1,804.62	1,809.02
1001	Cheltuieli salariale in bani	1,700.46	0.00	383.21	427.60	411.99	477.66	X	X	X
100101	Salarii de baza	1,507.12	0.00	336.43	367.10	361.75	441.84	X	X	X
100105	Sporuri pentru conditii de munca	19.71	0.00	5.71	8.00	2.68	3.32	X	X	X
100106	Alte sporuri	9.83	0.00	5.27	6.50	1.56	-3.50	X	X	X
100110	Fond pentru posturi ocupate prin cumul	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	163.80	0.00	35.80	46.00	46.00	36.00	X	X	X
1002	Cheltuieli salariale in natura	34.20	0.00	0.00	0.00	34.20	0.00	X	X	X
100206	Vouchere de vacanta	34.20	0.00	0.00	0.00	34.20	0.00	X	X	X
1003	Contributii	53.80	0.00	23.80	10.00	10.00	10.00	X	X	X
100301	Contributii de asigurari sociale de stat	16.04	0.00	16.04	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.49	0.00	0.49	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	5.29	0.00	5.29	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.87	0.00	0.87	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	30.95	0.00	0.95	10.00	10.00	10.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	1,746.62	0.00	273.75	229.10	649.44	594.33	946.76	981.33	933.45
2001	Bunuri si servicii	1,216.14	0.00	210.80	134.25	400.88	470.21	X	X	X
200101	Furnituri de birou	116.83	0.00	34.95	35.00	20.00	26.88	X	X	X
200102	Materiale pentru curatenie	25.00	0.00	1.25	1.25	11.25	11.25	X	X	X
200103	Încalzit, Iluminat si forta motrica	77.00	0.00	10.00	10.00	30.00	27.00	X	X	X
200104	Apa, canal si salubritate	26.90	0.00	5.00	5.00	5.00	11.90	X	X	X
200105	Carburanti si lubrifianti	156.60	0.00	34.00	14.00	34.00	74.60	X	X	X
200106	Piese de schimb	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
200107	Transport	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	106.40	0.00	23.00	23.00	33.00	27.40	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	75.60	0.00	8.60	14.00	24.00	29.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	619.81	0.00	92.00	32.00	243.63	252.18	X	X	X
2002	Reparatii curente	177.34	0.00	26.48	26.53	97.88	26.45	X	X	X
2005	Bunuri de natura obiectelor de inventar	41.65	0.00	0.00	41.65	0.00	0.00	X	X	X
200530	Alte obiecte de inventar	41.65	0.00	0.00	41.65	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	12.00	0.00	0.00	2.00	10.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	12.00	0.00	0.00	2.00	10.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	17.50	0.00	3.00	3.50	3.50	7.50	X	X	X
2012	Consultanta si expertiza	114.70	0.00	18.68	18.67	58.68	18.67	X	X	X
2013	Pregatire profesionala	24.00	0.00	0.00	1.00	23.00	0.00	X	X	X
2014	Protectia muncii	6.50	0.00	2.00	1.50	1.50	1.50	X	X	X
2025	Cheltuieli judiciare si extrajudiciare derivate din actiuni in reprezentarea intereselor statului, potrivit dispozitiilor legale	90.83	0.00	0.83	0.00	40.00	50.00	X	X	X
2030	Alte cheltuieli	45.96	0.00	11.96	0.00	14.00	20.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	45.96	0.00	11.96	0.00	14.00	20.00	X	X	X
510201	Autoritati executive si legislative	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
51020103	Autoritati executive	3,535.08	0.00	680.76	666.70	1,105.63	1,081.99	2,732.14	2,785.95	2,742.47
6302	Partea a III-a Cheltuieli Social - Culturale	2,859.62	0.00	744.79	721.67	750.95	642.21	2,502.53	2,731.42	2,730.53
6502	Invatamant	1,137.87	0.00	267.81	266.80	304.80	298.46	1,123.26	1,136.68	1,138.20
01	CHELTUIELI CURENTE	1,137.87	0.00	267.81	266.80	304.80	298.46	1,123.26	1,136.68	1,138.20
20	TITLUL II BUNURI SI SERVICII	1,028.20	0.00	246.81	246.80	287.80	246.79	1,043.46	1,055.97	1,057.34
2001	Bunuri si servicii	621.95	0.00	149.72	149.71	134.71	187.81	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	36.50	0.00	7.50	7.50	7.50	14.00	X	X	X
200102	Materiale pentru curatenie	31.60	0.00	6.25	6.25	6.25	12.85	X	X	X
200103	Încalzit, Iluminat si forta motrica	155.00	0.00	41.25	41.25	1.25	71.25	X	X	X
200104	Apa, canal si salubritate	19.00	0.00	6.00	6.00	6.00	1.00	X	X	X
200106	Piese de schimb	50.00	0.00	6.25	6.25	31.25	6.25	X	X	X
200107	Transport	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	36.00	0.00	9.00	9.00	9.00	9.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	1.25	1.25	1.25	1.25	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	252.85	0.00	63.22	63.21	63.21	63.21	X	X	X
2002	Reparatii curente	337.00	0.00	66.25	66.25	147.25	57.25	X	X	X
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	3.75	3.75	-11.25	12.75	X	X	X
200530	Alte obiecte de inventar	9.00	0.00	3.75	3.75	-11.25	12.75	X	X	X
2006	Daplasari, detasari, transferari	4.20	0.00	1.25	1.25	1.25	0.45	X	X	X
200601	Deplasari interne, detasari, transferari	4.20	0.00	1.25	1.25	1.25	0.45	X	X	X
2011	Carti, publicatii si materiale documentare	11.10	0.00	3.75	3.75	1.75	1.85	X	X	X
2012	Consultanta si expertiza	3.30	0.00	0.00	0.00	0.00	3.30	X	X	X
2013	Pregatire profesionala	12.40	0.00	5.00	5.00	0.00	2.40	X	X	X
2014	Protectia muncii	7.90	0.00	2.98	2.98	-0.02	1.96	X	X	X
2030	Alte cheltuieli	21.35	0.00	14.11	14.11	14.11	-20.98	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	21.35	0.00	14.11	14.11	14.11	-20.98	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	35.50	0.00	11.00	10.00	7.00	7.50	37.52	37.95	38.02
5702	Ajutoare sociale	35.50	0.00	11.00	10.00	7.00	7.50	X	X	X
570201	Ajutoare sociale in numerar	28.00	0.00	7.00	7.00	7.00	7.00	X	X	X
570202	Ajutoare sociale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	7.50	0.00	4.00	3.00	0.00	0.50	X	X	X
59	TITLUL XI ALTE CHELTUIELI	74.17	0.00	10.00	10.00	10.00	44.17	42.28	42.76	42.84
5901	Burse	74.17	0.00	10.00	10.00	10.00	44.17	X	X	X
650203	Invatamant prescolar si primar	1,130.37	0.00	256.81	256.80	297.80	318.96	1,085.74	1,098.73	1,100.18
65020302	Invatamant primar	1,130.37	0.00	256.81	256.80	297.80	318.96	1,085.74	1,098.73	1,100.18
650250	Alte cheltuieli in domeniul invatamantului	7.50	0.00	11.00	10.00	7.00	-20.50	37.52	37.95	38.02
6702	Cultura, recreere si religie	671.90	0.00	229.83	195.87	177.15	69.05	298.06	501.26	496.79
01	CHELTUIELI CURENTE	671.90	0.00	229.83	195.87	177.15	69.05	298.06	501.26	496.79

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	316.90	0.00	42.40	122.80	90.40	61.30	236.66	239.35	239.80
2001	Bunuri si servicii	254.00	0.00	35.40	114.80	57.40	46.40	X	X	X
200103	Încalzit, Iluminat si forta motrica	21.00	0.00	5.25	5.25	5.25	5.25	X	X	X
200104	Apa, canal si salubritate	1.60	0.00	0.15	0.15	1.15	0.15	X	X	X
200105	Carburanti si lubrifianti	71.00	0.00	7.50	7.50	33.50	22.50	X	X	X
200107	Transport	10.00	0.00	0.00	5.00	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	10.00	0.00	2.50	2.50	2.50	2.50	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	140.40	0.00	20.00	94.40	10.00	16.00	X	X	X
2002	Reparatii curente	45.00	0.00	5.00	5.00	30.00	5.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
200503	Lenjerie si accesorii de pat	11.90	0.00	2.00	3.00	3.00	3.90	X	X	X
2030	Alte cheltuieli	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	6.00	0.00	0.00	0.00	0.00	6.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	355.00	0.00	187.43	73.07	86.75	7.75	61.40	261.91	256.99
5911	Asociatii si fundatii	31.00	0.00	7.75	7.75	7.75	7.75	X	X	X
5912	Sustinerea cultelor	324.00	0.00	179.68	65.32	79.00	0.00	X	X	X
670203	Servicii culturale	58.60	0.00	5.40	10.40	21.40	21.40	33.40	33.78	33.84
67020307	Camine culturale	58.60	0.00	5.40	10.40	21.40	21.40	33.40	33.78	33.84
670205	Servicii recreative si sportive	208.90	0.00	44.75	45.75	76.75	41.65	151.05	152.76	153.05
67020501	Sport	31.00	0.00	7.75	7.75	7.75	7.75	32.77	33.14	33.20
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	177.90	0.00	37.00	38.00	69.00	33.90	118.28	119.62	119.85
670206	Servicii religioase	324.00	0.00	179.68	65.32	79.00	0.00	28.63	228.77	223.79
670250	Alte servicii in domeniile culturii, recreerii si religiei	80.40	0.00	0.00	74.40	0.00	6.00	84.98	85.95	86.11
6802	Asigurari si asistenta sociala	1,049.85	0.00	247.15	259.00	269.00	274.70	1,081.21	1,093.48	1,095.54
01	CHELTUIELI CURENTE	1,049.85	0.00	247.15	259.00	269.00	274.70	1,081.21	1,093.48	1,095.54
10	TITLUL I CHELTUIELI DE PERSONAL	528.95	0.00	129.95	133.00	133.00	133.00	551.76	558.02	559.07
1001	Cheltuieli salariale in bani	508.26	0.00	118.26	130.00	130.00	130.00	X	X	X
100101	Salarii de baza	508.26	0.00	118.26	130.00	130.00	130.00	X	X	X
1003	Contributii	20.69	0.00	11.69	3.00	3.00	3.00	X	X	X
100301	Contributii de asigurari sociale de stat	4.90	0.00	4.90	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.28	0.00	0.28	0.00	0.00	0.00	X	X	X

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	1.60	0.00	1.60	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	1.35	0.00	1.35	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.56	0.00	0.56	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	520.90	0.00	117.20	126.00	136.00	141.70	529.45	535.46	536.47
5702	Ajutoare sociale	520.90	0.00	117.20	126.00	136.00	141.70	X	X	X
570201	Ajutoare sociale in numerar	520.90	0.00	117.20	126.00	136.00	141.70	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	1,026.65	0.00	246.95	259.00	259.00	261.70	1,077.83	1,090.06	1,092.11
68020502	Asistenta sociala in caz de invaliditate	1,026.65	0.00	246.95	259.00	259.00	261.70	1,077.83	1,090.06	1,092.11
680210	Ajutoare pentru locuinte	23.20	0.00	0.20	0.00	10.00	13.00	3.38	3.42	3.43
7002	Locuinte, servicii si dezvoltare publica	886.43	0.00	210.93	194.05	254.44	227.01	625.70	635.63	637.28
01	CHELTUIELI CURENTE	886.43	0.00	210.93	194.05	254.44	227.01	625.70	635.63	637.28
10	TITLUL I CHELTUIELI DE PERSONAL	201.45	0.00	45.81	47.30	58.04	50.30	195.36	197.57	197.94
1001	Cheltuieli salariale in bani	186.60	0.00	42.26	45.30	50.24	48.80	X	X	X
100101	Salarii de baza	186.60	0.00	42.26	45.30	50.24	48.80	X	X	X
1002	Cheltuieli salariale in natura	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
100206	Vouchere de vacanta	5.80	0.00	0.00	0.00	5.80	0.00	X	X	X
1003	Contributii	9.05	0.00	3.55	2.00	2.00	1.50	X	X	X
100301	Contributii de asigurari sociale de stat	2.14	0.00	2.14	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.06	0.00	0.06	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.62	0.00	0.62	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	6.20	0.00	0.70	2.00	2.00	1.50	X	X	X
20	TITLUL II BUNURI SI SERVICII	684.98	0.00	165.12	146.75	196.40	176.71	430.34	438.06	439.34
2001	Bunuri si servicii	506.13	0.00	119.17	123.00	121.00	142.96	X	X	X
200103	Încalzit, Iluminat si forta motrica	200.00	0.00	50.00	50.00	50.00	50.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	184.45	0.00	46.00	27.00	46.00	65.45	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	121.68	0.00	23.17	46.00	25.00	27.51	X	X	X
2002	Reparatii curente	176.65	0.00	43.75	23.75	75.40	33.75	X	X	X
2030	Alte cheltuieli	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	20.00	0.00	0.00	20.00	0.00	0.00	21.14	21.38	21.42
70020501	Alimentare cu apa	20.00	0.00	0.00	20.00	0.00	0.00	21.14	21.38	21.42
700206	Iluminat public si electrificari rurale	519.45	0.00	139.75	100.75	129.75	149.20	299.07	305.30	306.34
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	346.98	0.00	71.18	73.30	124.69	77.81	305.49	308.95	309.52
7402	Protectia mediului	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
01	CHELTUIELI CURENTE	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
20	TITLUL II BUNURI SI SERVICII	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
2001	Bunuri si servicii	149.41	0.00	22.00	76.01	40.00	11.40	X	X	X
200104	Apa, canal si salubritate	56.01	0.00	20.00	36.01	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	93.40	0.00	2.00	40.00	40.00	11.40	X	X	X
740205	Salubritate si gestiunea deseurilor	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
74020501	Salubritate	149.41	0.00	22.00	76.01	40.00	11.40	107.60	116.76	109.69
7902	Partea a V-a Actiuni economice	1,053.11	0.00	340.48	275.23	186.21	251.19	208.78	219.09	220.81
8302	Agricultura, silvicultura, piscicultura si vanatoare	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
01	CHELTUIELI CURENTE	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
20	TITLUL II BUNURI SI SERVICII	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
2001	Bunuri si servicii	21.10	0.00	12.00	9.10	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	21.10	0.00	12.00	9.10	0.00	0.00	X	X	X
830203	Agricultura	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
83020330	Alte cheltuieli in domeniul agriculturii	21.10	0.00	12.00	9.10	0.00	0.00	22.30	22.56	22.60
8402	Transporturi	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90
01	CHELTUIELI CURENTE	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90
20	TITLUL II BUNURI SI SERVICII	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90
2001	Bunuri si servicii	391.00	0.00	108.50	104.50	48.50	129.50	X	X	X
200107	Transport	335.00	0.00	101.00	100.00	44.00	90.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	5.00	0.00	0.00	0.00	0.00	5.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	51.00	0.00	7.50	4.50	4.50	34.50	X	X	X
2002	Reparatii curente	591.44	0.00	219.98	137.06	132.71	101.69	X	X	X
2012	Consultanta si expertiza	5.00	0.00	0.00	0.00	5.00	0.00	X	X	X
840203	Transport rutier	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90
84020301	Drumuri si poduri	987.44	0.00	328.48	241.56	186.21	231.19	160.51	170.27	171.90

		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
8702	Alte actiuni economice	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
01	CHELTUIELI CURENTE	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
20	TITLUL II BUNURI SI SERVICII	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
2001	Bunuri si servicii	9.57	0.00	0.00	9.57	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.57	0.00	0.00	3.57	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	35.00	0.00	0.00	15.00	0.00	20.00	X	X	X
200530	Alte obiecte de inventar	35.00	0.00	0.00	15.00	0.00	20.00	X	X	X
870250	Alte actiuni economice	44.57	0.00	0.00	24.57	0.00	20.00	25.97	26.26	26.31
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	8,749.60		1,000.00	6,781.00	757.60	211.00	9,990.52	9,711.89	9,034.37
499002	VENITURI PROPRII	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
000202	I. VENITURI CURENTE	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
001202	C. VENITURI NEFISCALE	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
001402	C2. VANZARI DE BUNURI SI SERVICII	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
3702	Transferuri voluntare, altele decat subventiile	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
370204	Varsaminte din sectiunea de functionare	920.83		0.00	0.00	709.83	211.00	1,766.00	1,394.00	700.92
001502	II. VENITURI DIN CAPITAL	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
3902	Venituri din valorificarea unor bunuri	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
390201	Venituri din valorificarea unor bunuri ale institutiilor publice	227.77		0.00	180.00	47.77	0.00	190.26	192.42	192.78
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67
48020402	Sume primite in contul platilor efectuate in anii anteriori	7,601.00		1,000.00	6,601.00	0.00	0.00	8,034.26	8,125.47	8,140.67

		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
4902	TOTAL CHELTUIELI	16,051.60	0.00	2,324.96	12,758.04	757.60	211.00	9,990.52	9,711.89	9,034.37
01	CHELTUIELI CURENTE	10,543.23	0.00	1,587.87	8,955.36	0.00	0.00	3,760.94	3,766.46	3,774.68
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	3,760.94	3,766.46	3,774.68
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	10,542.23	0.00	1,586.87	8,955.36	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	5,508.37	0.00	737.09	3,802.68	757.60	211.00	6,229.58	5,945.43	5,259.69
71	TITLUL XIII ACTIVE NEFINANCIARE	5,508.37	0.00	737.09	3,802.68	757.60	211.00	6,229.58	5,945.43	5,259.69
7101	Active fixe	5,508.37	0.00	737.09	3,802.68	757.60	211.00	X	X	X
710101	Constructii	1,111.48	0.00	17.20	1,010.78	83.50	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	664.17	0.00	133.66	258.50	272.00	0.01	X	X	X
710130	Alte active fixe	3,732.72	0.00	586.23	2,533.40	402.10	210.99	X	X	X
5002	Partea I-a Servicii publice generale	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
5102	Autoritati publice si actiuni externe	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
70	CHELTUIELI DE CAPITAL	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
71	TITLUL XIII ACTIVE NEFINANCIARE	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
7101	Active fixe	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	8.50	0.00	0.00	8.50	0.00	0.00	X	X	X
710130	Alte active fixe	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
51020103	Autoritati executive	8.50	0.00	0.00	8.50	0.00	0.00	1,774.98	1,403.08	710.02
6302	Partea a III-a Cheltuieli Social - Culturale	3,659.73	0.00	1,041.95	2,316.08	286.70	15.00	3,232.34	3,269.02	3,275.15
6502	Invatamant	3,294.46	0.00	946.95	2,131.51	201.00	15.00	2,936.84	2,970.17	2,975.74
01	CHELTUIELI CURENTE	2,045.56	0.00	833.29	1,212.27	0.00	0.00	2,162.16	2,186.70	2,190.79
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	2,045.56	0.00	833.29	1,212.27	0.00	0.00	2,162.16	2,186.70	2,190.79



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
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	2,045.56	0.00	833.29	1,212.27	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	2,045.56	0.00	833.29	1,212.27	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	1,248.90	0.00	113.66	919.24	201.00	15.00	774.68	783.47	784.95
71	TITLUL XIII ACTIVE NEFINANCIARE	1,248.90	0.00	113.66	919.24	201.00	15.00	774.68	783.47	784.95
7101	Active fixe	1,248.90	0.00	113.66	919.24	201.00	15.00	X	X	X
710101	Constructii	116.00	0.00	0.00	40.00	76.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	38.67	0.00	38.66	0.00	0.00	0.01	X	X	X
710130	Alte active fixe	1,094.23	0.00	75.00	879.24	125.00	14.99	X	X	X
650203	Invatamant prescolar si primar	3,279.46	0.00	946.95	2,131.51	201.00	0.00	2,936.84	2,970.17	2,975.74
65020302	Invatamant primar	3,279.46	0.00	946.95	2,131.51	201.00	0.00	2,936.84	2,970.17	2,975.74
650250	Alte cheltuieli in domeniul invatamantului	15.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	365.27	0.00	95.00	184.57	85.70	0.00	295.50	298.85	299.41
70	CHELTUIELI DE CAPITAL	365.27	0.00	95.00	184.57	85.70	0.00	295.50	298.85	299.41
71	TITLUL XIII ACTIVE NEFINANCIARE	365.27	0.00	95.00	184.57	85.70	0.00	295.50	298.85	299.41
7101	Active fixe	365.27	0.00	95.00	184.57	85.70	0.00	X	X	X
710101	Constructii	83.00	0.00	0.00	83.00	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	102.00	0.00	95.00	7.00	0.00	0.00	X	X	X
710130	Alte active fixe	180.27	0.00	0.00	94.57	85.70	0.00	X	X	X
670203	Servicii culturale	110.92	0.00	95.00	15.92	0.00	0.00	117.24	118.57	118.79
67020307	Camine culturale	110.92	0.00	95.00	15.92	0.00	0.00	117.24	118.57	118.79
670205	Servicii recreative si sportive	122.70	0.00	0.00	62.00	60.70	0.00	65.53	66.27	66.40
67020501	Sport	80.00	0.00	0.00	55.00	25.00	0.00	58.13	58.79	58.90
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	42.70	0.00	0.00	7.00	35.70	0.00	7.40	7.48	7.50
670206	Servicii religioase	131.65	0.00	0.00	106.65	25.00	0.00	112.73	114.01	114.22
7002	Locuinte, servicii si dezvoltare publica	1,272.04	0.00	5.60	1,014.04	131.40	121.00	1,083.69	1,095.99	1,098.03
70	CHELTUIELI DE CAPITAL	1,272.04	0.00	5.60	1,014.04	131.40	121.00	1,083.69	1,095.99	1,098.03
71	TITLUL XIII ACTIVE NEFINANCIARE	1,272.04	0.00	5.60	1,014.04	131.40	121.00	1,083.69	1,095.99	1,098.03
7101	Active fixe	1,272.04	0.00	5.60	1,014.04	131.40	121.00	X	X	X
710101	Constructii	355.18	0.00	0.00	355.18	0.00	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	57.00	0.00	0.00	57.00	0.00	0.00	X	X	X
710130	Alte active fixe	859.86	0.00	5.60	601.86	131.40	121.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
700205	Alimentare cu apa si amenajari hidrotehnice	543.70	0.00	0.00	346.30	76.40	121.00	366.04	370.20	370.89
70020501	Alimentare cu apa	543.70	0.00	0.00	346.30	76.40	121.00	366.04	370.20	370.89
700206	Iluminat public si electrificari rurale	356.84	0.00	5.60	351.24	0.00	0.00	383.11	387.45	388.17
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	371.50	0.00	0.00	316.50	55.00	0.00	334.54	338.34	338.97
7902	Partea a V-a Actiuni economice	11,111.33	0.00	1,277.41	9,419.42	339.50	75.00	3,899.51	3,943.80	3,951.17
8402	Transporturi	11,069.68	0.00	1,235.76	9,419.42	339.50	75.00	3,855.49	3,899.28	3,906.56
01	CHELTUIELI CURENTE	8,497.67	0.00	754.58	7,743.09	0.00	0.00	1,598.78	1,579.76	1,583.89
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
5604	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
560402	Finantarea Uniunii Europene	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	8,496.67	0.00	753.58	7,743.09	0.00	0.00	1,598.78	1,579.76	1,583.89
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	8,496.67	0.00	753.58	7,743.09	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	8,496.67	0.00	753.58	7,743.09	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	2,572.01	0.00	481.18	1,676.33	339.50	75.00	2,256.71	2,319.52	2,322.67
71	TITLUL XIII ACTIVE NEFINANCIARE	2,572.01	0.00	481.18	1,676.33	339.50	75.00	2,256.71	2,319.52	2,322.67
7101	Active fixe	2,572.01	0.00	481.18	1,676.33	339.50	75.00	X	X	X
710101	Constructii	557.30	0.00	17.20	532.60	7.50	0.00	X	X	X
710102	Masini, echipamente si mijloace de transport	458.00	0.00	0.00	186.00	272.00	0.00	X	X	X
710130	Alte active fixe	1,556.71	0.00	463.98	957.73	60.00	75.00	X	X	X
840203	Transport rutier	11,069.68	0.00	1,235.76	9,419.42	339.50	75.00	3,855.49	3,899.28	3,906.56
84020301	Drumuri si poduri	11,069.68	0.00	1,235.76	9,419.42	339.50	75.00	3,855.49	3,899.28	3,906.56
8702	Alte actiuni economice	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
70	CHELTUIELI DE CAPITAL	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
71	TITLUL XIII ACTIVE NEFINANCIARE	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
7101	Active fixe	41.65	0.00	41.65	0.00	0.00	0.00	X	X	X
710130	Alte active fixe	41.65	0.00	41.65	0.00	0.00	0.00	X	X	X
870250	Alte actiuni economice	41.65	0.00	41.65	0.00	0.00	0.00	44.02	44.52	44.61
9602	Rezerve, Excedent/Deficit	-7,302.00	0.00	-1,324.96	-5,977.04	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	7,302.00	0.00	1,324.96	5,977.04	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	7,302.00	0.00	1,324.96	5,977.04	0.00	0.00	0.00	0.00	0.00

**Conducatorul institutiei  
Marcuti Viorel**

**Conducatorul compartimentului  
financiar - contabil**