ROMANIA
JUDETUL VASLUI
COMUNA STEFAN CEL MARE
CENTRALIZATOR
CUI 3552042

Formular **11/01**

BUGET LOCAL 2018 rectificare etapa I

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	6,132,985		2,901,860	1,315,642	1,126,673	788,810	7,431,700	6,554,200	5,679,200
499002	VENITURI PROPRII	1,285,175		428,470	443,430	201,750	211,525	1,653,700	1,387,700	1,652,700
000202	I. VENITURI CURENTE	4,006,175		1,169,470	1,184,430	876,750	775,525	5,881,700	5,004,700	4,129,700
000302	A. VENITURI FISCALE	3,648,330		1,108,850	1,049,980	795,500	694,000	5,573,500	4,946,500	3,871,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	563,800		156,800	213,000	98,000	96,000	982,000	966,000	1,031,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	563,800		156,800	213,000	98,000	96,000	982,000	966,000	1,031,000
0302	Impozit pe venit	7,800		1,800	2,000	2,000	2,000	8,000	8,000	8,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7,800		1,800	2,000	2,000	2,000	8,000	8,000	8,000
0402	Cote si sume defalcate din impozitul pe venit	556,000		155,000	211,000	96,000	94,000	974,000	958,000	1,023,000
040201	Cote defalcate din impozitul pe venit	300,000		90,000	70,000	70,000	70,000	300,000	300,000	300,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	256,000		65,000	141,000	26,000	24,000	674,000	658,000	723,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	283,450		167,950	80,000	10,000	25,500	283,421	283,421	283,421
0702	Impozite si taxe pe proprietate	283,450		167,950	80,000	10,000	25,500	283,421	283,421	283,421
070201	Impozit si taxa pe cladiri	61,000		37,000	9,000	5,000	10,000	61,000	61,000	61,000
07020101	Impozit pe cladiri de la persoane fizice	34,000		25,000	5,000	2,000	2,000	34,000	34,000	34,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	27,000		12,000	4,000	3,000	8,000	27,000	27,000	27,000
070202	Impozit si taxa pe teren	215,450		128,950	67,000	4,500	15,000	215,421	215,421	215,421
07020201	Impozit pe terenuri de la persoane fizice	77,500		39,000	26,000	500	12,000	77,500	77,500	77,500
07020202	Impozit si taxa pe teren de la persoane juridice	3,950		2,950	1,000	0	0	3,921	3,921	3,921
07020203	Impozitul pe terenul din extravilan	134,000		87,000	40,000	4,000	3,000	134,000	134,000	134,000
070203	Taxe judiciare de timbru si alte taxe de timbru	7,000		2,000	4,000	500	500	7,000	7,000	7,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,771,080		772,100	751,980	677,500	569,500	4,278,079	3,667,079	2,527,079
1102	Sume defalcate din TVA	2,721,000		741,000	741,000	675,000	564,000	4,228,000	3,617,000	2,477,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,077,000		293,000	293,000	269,000	222,000	1,160,000	1,163,000	1,165,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		18,000	18,000	7,000	7,000	60,000	60,000	60,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,594,000		430,000	430,000	399,000	335,000	3,008,000	2,394,000	1,252,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	50,080		31,100	10,980	2,500	5,500	50,079	50,079	50,079
160202	Impozit pe mijloacele de transport	38,980		26,000	5,980	2,000	5,000	38,979	38,979	38,979
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	37,000		25,000	5,000	2,000	5,000	37,000	37,000	37,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,980		1,000	980	0	0	1,979	1,979	1,979
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	11,000		5,000	5,000	500	500	11,000	11,000	11,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100		100	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
1802	Alte impozite si taxe fiscale	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
180250	Alte impozite si taxe	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
001202	C. VENITURI NEFISCALE	357,845		60,620	134,450	81,250	81,525	308,200	58,200	258,200
001302	C1. VENITURI DIN PROPRIETATE	26,015		22,815	3,200	0	0	8,200	8,200	8,200
3002	Venituri din proprietate	26,015		22,815	3,200	0	0	8,200	8,200	8,200
300205	Venituri din concesiuni si inchirieri	8,200		5,000	3,200	0	0	8,200	8,200	8,200
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8,200		5,000	3,200	0	0	8,200	8,200	8,200
300208	Venituri din dividende	17,815		17,815	0	0	0	0	0	0
30020802	Venituri din dividende de la alti platitori	17,815		17,815	0	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	331,830		37,805	131,250	81,250	81,525	300,000	50,000	250,000
3502	Amenzi, penalitati si confiscari	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000
3602	Diverse venituri	6,555		6,555	0	0	0	0	0	0
360250	Alte venituri	6,555		6,555	0	0	0	0	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-384,434		-145,426	-163,758	-60,620	-14,630	-2,172,524	-1,642,724	-606,724
370204	Varsaminte din sectiunea de functionare	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
001702	IV. SUBVENTII	1,771,855		1,732,390	12,895	13,285	13,285	1,550,000	1,549,500	1,549,500
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,771,855		1,732,390	12,895	13,285	13,285	1,550,000	1,549,500	1,549,500
4202	Subventii de la bugetul de stat	1,741,735		1,702,270	12,895	13,285	13,285	1,550,000	1,549,500	1,549,500
002002	B. Curente	1,741,735		1,702,270	12,895	13,285	13,285	1,550,000	1,549,500	1,549,500
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,200		1,200	0	0	0	2,000	1,500	1,500
420241	Subventii din bugetul de stat pentru finantarea sanatatii	47,435		7,970	12,895	13,285	13,285	48,000	48,000	48,000
420265	Finantarea Programului National de Dezvoltare Locala	1,693,100		1,693,100	0	0	0	1,500,000	1,500,000	1,500,000
4302	Subventii de la alte administratii	30,120		30,120	0	0	0	0	0	0
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	30,120		30,120	0	0	0	0	0	0
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	354,955		0	118,317	236,638	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955		0	118,317	236,638	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	236,638		0	0	236,638	0	0	0	0
48020403	Prefinantare	118,317		0	118,317	0	0	0	0	0
4902	TOTAL CHELTUIELI	6,145,925	0	2,914,800	1,315,642	1,126,673	788,810	7,431,700	6,554,200	5,679,200
01	CHELTUIELI CURENTE	4,000,939	0	1,056,924	1,135,850	1,050,019	758,146	3,691,724	3,344,024	3,505,024
10	TITLUL I CHELTUIELI DE PERSONAL	1,482,738	0	346,059	394,273	372,017	370,389	1,484,791	1,484,791	1,484,791
1001	Cheltuieli salariale in bani	1,401,349	0	312,629	362,652	363,848	362,220	1,452,120	1,452,120	1,452,120
100101	Salarii de baza	1,330,331	0	292,281	345,762	346,958	345,330	1,384,560	1,384,560	1,384,560
100106	Alte sporuri	6,698	0	2,252	1,482	1,482	1,482	5,928	5,928	5,928
100112	Indemnizatii platite unor persoane din afara unitatii	64,320	0	18,096	15,408	15,408	15,408	61,632	61,632	61,632
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	0	0	0

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100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	0	0	0
1003	Contributii	59,639	0	33,430	9,871	8,169	8,169	32,671	32,671	32,671
100301	Contributii de asigurari sociale de stat	21,094	0	21,094	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	647	0	647	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	6,944	0	6,944	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,137	0	1,137	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	29,617	0	3,408	9,871	8,169	8,169	32,671	32,671	32,671
20	TITLUL II BUNURI SI SERVICII	1,438,094	0	570,615	438,680	275,299	153,500	1,521,450	1,173,750	1,332,750
2001	Bunuri si servicii	1,222,279	0	487,811	408,369	198,099	128,000	1,298,150	944,150	1,103,150
200101	Furnituri de birou	26,500	0	8,500	7,500	6,500	4,000	22,500	22,500	22,500
200102	Materiale pentru curatenie	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
200103	Încalzit, Iluminat si forta motrica	151,500	0	59,000	52,500	25,500	14,500	109,500	111,500	112,500
200105	Carburanti si lubrifianti	74,790	0	39,000	18,790	8,000	9,000	68,000	71,000	67,000
200107	Transport	18,000	0	7,000	6,000	2,000	3,000	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	36,500	0	13,000	12,000	6,000	5,500	36,500	36,500	36,500
200109	Materiale si prestari de servicii cu caracter functional	803,789	0	283,750	297,940	135,099	87,000	957,650	598,650	760,650
200130	Alte bunuri si servicii pentru întretinere si functionare	106,200	0	75,561	11,639	14,000	5,000	81,000	81,000	81,000
2004	Medicamente si materiale sanitare	150	0	150	0	0	0	150	150	150
200402	Materiale sanitare	150	0	150	0	0	0	150	150	150
2005	Bunuri de natura obiectelor de inventar	36,104	0	24,104	11,000	1,000	0	26,600	26,900	26,900
200530	Alte obiecte de inventar	36,104	0	24,104	11,000	1,000	0	26,600	26,900	26,900
2006	Daplasari, detasari, transferari	13,000	0	3,500	3,300	3,200	3,000	9,000	9,000	9,000
200601	Deplasari interne, detasari, transferari	13,000	0	3,500	3,300	3,200	3,000	9,000	9,000	9,000
2011	Carti, publicatii si materiale documentare	2,200	0	200	1,000	1,000	0	2,200	2,200	2,200
2013	Pregatire profesionala	12,850	0	4,850	2,500	5,000	500	12,900	12,900	12,900
2014	Protectia muncii	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	6,000	0	6,000	0	0	0	0	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,361	0	0	1,361	0	0	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,361	0	0	1,361	0	0	0	0	0

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2030	Alte cheltuieli	143,150	0	43,000	11,150	67,000	22,000	171,450	177,450	177,450
203030	Alte cheltuieli cu bunuri si servicii	143,150	0	43,000	11,150	67,000	22,000	171,450	177,450	177,450
30	TITLUL III DOBANZI	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
3001	Dobanzi aferente datoriei publice interne	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
300102	Dobânzi aferente creditelor interne garantate	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
57	TITLUL IX ASISTENTA SOCIALA	657,687	0	109,720	173,350	150,350	224,267	619,618	619,618	619,618
5702	Ajutoare sociale	657,687	0	109,720	173,350	150,350	224,267	619,618	619,618	619,618
570201	Ajutoare sociale in numerar	622,687	0	94,720	158,350	145,350	224,267	584,618	584,618	584,618
570203	Tichete de cresa si tichete sociale pentru gradinita	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	354,955	0	0	118,317	236,638	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955	0	0	118,317	236,638	0	0	0	0
580402	Finantare externa nerambursabila	354,955	0	0	118,317	236,638	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	46,600	0	25,000	6,000	10,600	5,000	45,000	45,000	47,000
5901	Burse	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
5911	Asociatii si fundatii	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
5912	Sustinerea cultelor	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000
70	CHELTUIELI DE CAPITAL	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
71	TITLUL XIII ACTIVE NEFINANCIARE	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
7101	Active fixe	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
710101	Constructii	1,942,588	0	1,790,470	107,128	44,990	0	3,625,524	3,095,724	2,106,724
710102	Masini, echipamente si mijloace de transport	111,060	0	24,170	56,630	15,630	14,630	47,000	47,000	0
710103	Mobilier, aparatura birotica si alte active corporale	2,600	0	2,600	0	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	21,286	0	21,286	0	0	0	0	0	0
79	OPERATIUNI FINANCIARE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
81	TITLUL XVII RAMBURSARI DE CREDITE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
8102	Rambursari de credite interne	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
810201	Rambursari de credite interne garantate	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
5002	Partea I-a Servicii publice generale	1,457,445	0	453,530	380,230	316,405	307,280	1,340,340	1,340,340	1,340,340
5102	Autoritati publice si actiuni externe	1,396,580	0	448,000	375,000	291,290	282,290	1,267,475	1,267,475	1,267,475
01	CHELTUIELI CURENTE	1,274,128	0	428,650	312,966	270,256	262,256	1,200,023	1,200,023	1,200,023

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10	TITLUL I CHELTUIELI DE PERSONAL	1,017,088	0	265,260	264,316	243,756	243,756	975,023	975,023	975,023
1001	Cheltuieli salariale in bani	951,972	0	236,796	238,392	238,392	238,392	953,568	953,568	953,568
100101	Salarii de baza	881,464	0	216,958	221,502	221,502	221,502	886,008	886,008	886,008
100106	Alte sporuri	6,188	0	1,742	1,482	1,482	1,482	5,928	5,928	5,928
100112	Indemnizatii platite unor persoane din afara unitatii	64,320	0	18,096	15,408	15,408	15,408	61,632	61,632	61,632
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	0	0	0
100206	Vouchere de vacanta	18,850	0	0	18,850	0	0	0	0	0
1003	Contributii	46,266	0	28,464	7,074	5,364	5,364	21,455	21,455	21,455
100301	Contributii de asigurari sociale de stat	18,638	0	18,638	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	569	0	569	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	6,134	0	6,134	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	177	0	177	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,004	0	1,004	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	19,744	0	1,942	7,074	5,364	5,364	21,455	21,455	21,455
20	TITLUL II BUNURI SI SERVICII	257,040	0	163,390	48,650	26,500	18,500	225,000	225,000	225,000
2001	Bunuri si servicii	186,529	0	121,390	31,139	18,500	15,500	155,000	155,000	155,000
200101	Furnituri de birou	19,000	0	6,000	5,000	5,000	3,000	15,000	15,000	15,000
200103	Încalzit, Iluminat si forta motrica	23,500	0	19,000	1,500	1,500	1,500	23,500	23,500	23,500
200105	Carburanti si lubrifianti	10,000	0	4,000	4,000	1,000	1,000	12,000	12,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	10,000	10,000	5,000	5,000	30,000	30,000	30,000
200109	Materiale si prestari de servicii cu caracter functional	93,390	0	77,390	5,000	6,000	5,000	65,500	65,500	65,500
200130	Alte bunuri si servicii pentru întretinere si functionare	10,639	0	5,000	5,639	0	0	9,000	9,000	9,000
2005	Bunuri de natura obiectelor de inventar	28,000	0	18,000	10,000	0	0	18,000	18,000	18,000
200530	Alte obiecte de inventar	28,000	0	18,000	10,000	0	0	18,000	18,000	18,000
2006	Daplasari, detasari, transferari	12,000	0	3,000	3,000	3,000	3,000	8,000	8,000	8,000
200601	Deplasari interne, detasari, transferari	12,000	0	3,000	3,000	3,000	3,000	8,000	8,000	8,000
2013	Pregatire profesionala	10,000	0	3,000	2,000	5,000	0	10,000	10,000	10,000
2024	Comisioane si alte costuri aferente imprumuturilor	1,361	0	0	1,361	0	0	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,361	0	0	1,361	0	0	0	0	0
2030	Alte cheltuieli	19,150	0	18,000	1,150	0	0	34,000	34,000	34,000
203030	Alte cheltuieli cu bunuri si servicii	19,150	0	18,000	1,150	0	0	34,000	34,000	34,000

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
70	CHELTUIELI DE CAPITAL	55,000	0	0	46,000	5,000	4,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	55,000	0	0	46,000	5,000	4,000	0	0	0
7101	Active fixe	55,000	0	0	46,000	5,000	4,000	0	0	0
710102	Masini, echipamente si mijloace de transport	55,000	0	0	46,000	5,000	4,000	0	0	0
79	OPERATIUNI FINANCIARE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
81	TITLUL XVII RAMBURSARI DE CREDITE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
8102	Rambursari de credite interne	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
810201	Rambursari de credite interne garantate	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
510201	Autoritati executive si legislative	1,396,580	0	448,000	375,000	291,290	282,290	1,267,475	1,267,475	1,267,475
51020103	Autoritati executive	1,396,580	0	448,000	375,000	291,290	282,290	1,267,475	1,267,475	1,267,475
5402	Alte servicii publice generale	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
01	CHELTUIELI CURENTE	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
20	TITLUL II BUNURI SI SERVICII	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
2030	Alte cheltuieli	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
5502	Tranzactii privind datoria publica si imprumuturi	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
01	CHELTUIELI CURENTE	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
30	TITLUL III DOBANZI	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
3001	Dobanzi aferente datoriei publice interne	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
300102	Dobânzi aferente creditelor interne garantate	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
6102	Ordine publica si siguranta nationala	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
01	CHELTUIELI CURENTE	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
10	TITLUL I CHELTUIELI DE PERSONAL	48,310	0	12,585	12,875	11,425	11,425	45,693	45,693	45,693
1001	Cheltuieli salariale in bani	44,658	0	11,139	11,173	11,173	11,173	44,688	44,688	44,688
100101	Salarii de baza	44,658	0	11,139	11,173	11,173	11,173	44,688	44,688	44,688
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	2,202	0	1,446	252	252	252	1,005	1,005	1,005
100301	Contributii de asigurari sociale de stat	898	0	898	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	28	0	28	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	296	0	296	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8	0	8	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	48	0	48	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	924	0	168	252	252	252	1,005	1,005	1,005
20	TITLUL II BUNURI SI SERVICII	7,500	0	5,500	1,500	500	0	8,950	8,950	8,950
2001	Bunuri si servicii	5,500	0	3,500	1,500	500	0	5,500	5,500	5,500
200101	Furnituri de birou	1,500	0	500	500	500	0	1,500	1,500	1,500
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	3,000	1,000	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	2,000	0	2,000	0	0	0	2,000	2,000	2,000
200530	Alte obiecte de inventar	2,000	0	2,000	0	0	0	2,000	2,000	2,000
2030	Alte cheltuieli	0	0	0	0	0	0	1,450	1,450	1,450
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	1,450	1,450	1,450
610205	Protectie civila si protectia contra incendiilor	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
6302	Partea a III-a Cheltuieli Social - Culturale	2,447,232	0	1,264,261	442,460	362,036	378,475	2,388,693	1,497,993	1,499,993
6502	Invatamant	1,296,153	0	1,035,775	169,528	49,850	41,000	1,265,100	368,100	370,100
01	CHELTUIELI CURENTE	382,100	0	167,450	123,800	49,850	41,000	365,100	368,100	370,100
20	TITLUL II BUNURI SI SERVICII	291,100	0	130,450	89,800	38,850	32,000	273,100	276,100	278,100
2001	Bunuri si servicii	283,150	0	126,000	88,000	37,650	31,500	264,650	267,650	269,650
200101	Furnituri de birou	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
200102	Materiale pentru curatenie	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
200103	Încalzit, Iluminat si forta motrica	50,000	0	10,000	35,000	3,000	2,000	51,000	53,000	53,000
200105	Carburanti si lubrifianti	32,000	0	12,000	8,000	4,000	8,000	30,000	30,000	30,000
200107	Transport	18,000	0	7,000	6,000	2,000	3,000	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	6,500	0	3,000	2,000	1,000	500	6,500	6,500	6,500
200109	Materiale si prestari de servicii cu caracter functional	95,650	0	40,000	30,000	13,650	12,000	78,150	79,150	81,150
200130	Alte bunuri si servicii pentru întretinere si functionare	70,000	0	50,000	3,000	12,000	5,000	70,000	70,000	70,000
2004	Medicamente si materiale sanitare	150	0	150	0	0	0	150	150	150
200402	Materiale sanitare	150	0	150	0	0	0	150	150	150
2005	Bunuri de natura obiectelor de inventar	3,600	0	1,600	1,000	1,000	0	4,100	4,100	4,100
200530	Alte obiecte de inventar	3,600	0	1,600	1,000	1,000	0	4,100	4,100	4,100
2006	Daplasari, detasari, transferari	1,000	0	500	300	200	0	1,000	1,000	1,000

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	1,000	0	500	300	200	0	1,000	1,000	1,000
2011	Carti, publicatii si materiale documentare	200	0	200	0	0	0	200	200	200
2013	Pregatire profesionala	2,000	0	1,000	500	0	500	2,000	2,000	2,000
2014	Protectia muncii	1,000	0	1,000	0	0	0	1,000	1,000	1,000
57	TITLUL IX ASISTENTA SOCIALA	86,000	0	35,000	32,000	10,000	9,000	87,000	87,000	87,000
5702	Ajutoare sociale	86,000	0	35,000	32,000	10,000	9,000	87,000	87,000	87,000
570201	Ajutoare sociale in numerar	51,000	0	20,000	17,000	5,000	9,000	52,000	52,000	52,000
570203	Tichete de cresa si tichete sociale pentru gradinita	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
59	TITLUL XI ALTE CHELTUIELI	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
5901	Burse	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
70	CHELTUIELI DE CAPITAL	914,053	0	868,325	45,728	0	0	900,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	914,053	0	868,325	45,728	0	0	900,000	0	0
7101	Active fixe	914,053	0	868,325	45,728	0	0	900,000	0	0
710101	Constructii	914,053	0	868,325	45,728	0	0	900,000	0	0
650203	Invatamant prescolar si primar	74,000	0	29,000	25,000	8,000	12,000	75,000	75,000	75,000
65020302	Invatamant primar	74,000	0	29,000	25,000	8,000	12,000	75,000	75,000	75,000
650204	Invatamant secundar	1,187,153	0	991,775	129,528	36,850	29,000	1,155,100	258,100	260,100
65020401	Invatamant secundar inferior	1,187,153	0	991,775	129,528	36,850	29,000	1,155,100	258,100	260,100
650250	Alte cheltuieli in domeniul invatamantului	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
6602	Sanatate	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441
01	CHELTUIELI CURENTE	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441
10	TITLUL I CHELTUIELI DE PERSONAL	47,435	0	7,970	12,895	13,285	13,285	53,141	53,141	53,141
1001	Cheltuieli salariale in bani	45,977	0	7,377	12,612	12,994	12,994	51,972	51,972	51,972
100101	Salarii de baza	45,977	0	7,377	12,612	12,994	12,994	51,972	51,972	51,972
1003	Contributii	1,458	0	593	283	291	291	1,169	1,169	1,169
100301	Contributii de asigurari sociale de stat	333	0	333	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	11	0	11	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	110	0	110	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3	0	3	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	18	0	18	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	983	0	118	283	291	291	1,169	1,169	1,169

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
20	TITLUL II BUNURI SI SERVICII	0	0	0	0	0	0	0	300	300
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	300	300
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	300	300
660208	Servicii de sanatate publica	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441
6702	Cultura, recreere si religie	214,644	0	100,274	28,090	67,140	19,140	175,452	181,452	181,452
01	CHELTUIELI CURENTE	203,207	0	89,337	27,590	67,140	19,140	175,452	181,452	181,452
10	TITLUL I CHELTUIELI DE PERSONAL	52,592	0	14,722	13,590	12,140	12,140	48,552	48,552	48,552
1001	Cheltuieli salariale in bani	48,416	0	12,797	11,873	11,873	11,873	47,484	47,484	47,484
100101	Salarii de baza	47,906	0	12,287	11,873	11,873	11,873	47,484	47,484	47,484
100106	Alte sporuri	510	0	510	0	0	0	0	0	0
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	2,726	0	1,925	267	267	267	1,068	1,068	1,068
100301	Contributii de asigurari sociale de stat	1,225	0	1,225	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	39	0	39	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	404	0	404	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	12	0	12	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	67	0	67	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	979	0	178	267	267	267	1,068	1,068	1,068
20	TITLUL II BUNURI SI SERVICII	120,615	0	54,615	14,000	50,000	2,000	96,900	102,900	102,900
2001	Bunuri si servicii	33,761	0	28,761	3,000	2,000	0	10,000	10,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	0	0	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	23,761	0	18,761	3,000	2,000	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	4	0	4	0	0	0	0	0	0
200530	Alte obiecte de inventar	4	0	4	0	0	0	0	0	0
2011	Carti, publicatii si materiale documentare	2,000	0	0	1,000	1,000	0	2,000	2,000	2,000
2013	Pregatire profesionala	850	0	850	0	0	0	900	900	900
2030	Alte cheltuieli	84,000	0	25,000	10,000	47,000	2,000	84,000	90,000	90,000
203030	Alte cheltuieli cu bunuri si servicii	84,000	0	25,000	10,000	47,000	2,000	84,000	90,000	90,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000
5912	Sustinerea cultelor	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	11,437	0	10,937	500	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	11,437	0	10,937	500	0	0	0	0	0
7101	Active fixe	11,437	0	10,937	500	0	0	0	0	0
710101	Constructii	8,837	0	8,337	500	0	0	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	2,600	0	2,600	0	0	0	0	0	0
670203	Servicii culturale	81,807	0	36,937	17,590	15,140	12,140	51,452	51,452	51,452
67020302	Biblioteci publice comunale, orasenesti, municipale	52,065	0	12,195	14,590	13,140	12,140	51,452	51,452	51,452
67020307	Camine culturale	29,742	0	24,742	3,000	2,000	0	0	0	0
670205	Servicii recreative si sportive	8,837	0	8,337	500	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	8,837	0	8,337	500	0	0	0	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	124,000	0	55,000	10,000	52,000	7,000	124,000	130,000	130,000
6802	Asigurari si asistenta sociala	889,000	0	120,242	231,947	231,761	305,050	895,000	895,000	895,000
01	CHELTUIELI CURENTE	889,000	0	120,242	231,947	231,761	305,050	895,000	895,000	895,000
10	TITLUL I CHELTUIELI DE PERSONAL	317,313	0	45,522	90,597	91,411	89,783	362,382	362,382	362,382
1001	Cheltuieli salariale in bani	310,326	0	44,520	88,602	89,416	87,788	354,408	354,408	354,408
100101	Salarii de baza	310,326	0	44,520	88,602	89,416	87,788	354,408	354,408	354,408
1003	Contributii	6,987	0	1,002	1,995	1,995	1,995	7,974	7,974	7,974
100307	Contributia asiguratorie pentru munca	6,987	0	1,002	1,995	1,995	1,995	7,974	7,974	7,974
57	TITLUL IX ASISTENTA SOCIALA	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
5702	Ajutoare sociale	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
570201	Ajutoare sociale in numerar	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
680205	Asistenta sociala in caz de boli si invaliditati	814,000	0	115,242	226,947	227,761	244,050	895,000	895,000	895,000
68020502	Asistenta sociala in caz de invaliditate	814,000	0	115,242	226,947	227,761	244,050	895,000	895,000	895,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	75,000	0	5,000	5,000	4,000	61,000	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	75,000	0	5,000	5,000	4,000	61,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	1,334,029	0	623,084	263,087	366,228	81,630	1,738,024	1,609,224	1,274,224
7002	Locuinte, servicii si dezvoltare publica	883,425	0	189,040	246,887	365,868	81,630	1,410,500	1,311,500	1,165,500
01	CHELTUIELI CURENTE	803,795	0	141,300	236,257	355,238	71,000	463,500	464,500	465,500
20	TITLUL II BUNURI SI SERVICII	437,240	0	138,300	113,940	114,000	71,000	453,500	454,500	453,500
2001	Bunuri si servicii	428,740	0	129,800	113,940	114,000	71,000	451,000	452,000	451,000
200103	Încalzit, Iluminat si forta motrica	78,000	0	30,000	16,000	21,000	11,000	35,000	35,000	36,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200105	Carburanti si lubrifianti	13,000	0	8,000	2,000	3,000	0	14,000	15,000	13,000
200109	Materiale si prestari de servicii cu caracter functional	335,940	0	90,000	95,940	90,000	60,000	400,000	400,000	400,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,800	0	1,800	0	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
200530	Alte obiecte de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	6,000	0	6,000	0	0	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	354,955	0	0	118,317	236,638	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955	0	0	118,317	236,638	0	0	0	0
580402	Finantare externa nerambursabila	354,955	0	0	118,317	236,638	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
5911	Asociatii si fundatii	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
70	CHELTUIELI DE CAPITAL	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
71	TITLUL XIII ACTIVE NEFINANCIARE	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
7101	Active fixe	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
710101	Constructii	8,330	0	8,330	0	0	0	900,000	800,000	700,000
710102	Masini, echipamente si mijloace de transport	56,060	0	24,170	10,630	10,630	10,630	47,000	47,000	0
710130	Alte active fixe (iunclusiv reparatii capitale)	15,240	0	15,240	0	0	0	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	18,330	0	18,330	0	0	0	0	0	0
70020501	Alimentare cu apa	18,330	0	18,330	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	124,060	0	44,170	26,630	31,630	21,630	82,000	82,000	36,000
700207	Alimentare cu gaze naturale in localitati	0	0	0	0	0	0	900,000	800,000	700,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	741,035	0	126,540	220,257	334,238	60,000	428,500	429,500	429,500
7402	Protectia mediului	450,604	0	434,044	16,200	360	0	327,524	297,724	108,724
01	CHELTUIELI CURENTE	720	0	360	0	360	0	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	720	0	360	0	360	0	2,000	2,000	2,000
2001	Bunuri si servicii	720	0	360	0	360	0	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	720	0	360	0	360	0	2,000	2,000	2,000
70	CHELTUIELI DE CAPITAL	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
71	TITLUL XIII ACTIVE NEFINANCIARE	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
7101	Active fixe	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
710101	Constructii	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
740205	Salubritate si gestiunea deseurilor	720	0	360	0	360	0	2,000	2,000	2,000
74020502	Colectarea, tratarea si distrugerea deseurilor	720	0	360	0	360	0	2,000	2,000	2,000
740206	Canalizarea si tratarea apelor reziduale	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
7902	Partea a V-a Actiuni economice	851,409	0	555,840	215,490	70,079	10,000	1,910,000	2,052,000	1,510,000
8402	Transporturi	851,409	0	555,840	215,490	70,079	10,000	1,910,000	2,052,000	1,510,000
01	CHELTUIELI CURENTE	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
20	TITLUL II BUNURI SI SERVICII	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
2001	Bunuri si servicii	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
200105	Carburanti si lubrifianti	19,790	0	15,000	4,790	0	0	12,000	14,000	12,000
200109	Materiale si prestari de servicii cu caracter functional	264,089	0	63,000	166,000	25,089	10,000	398,000	38,000	198,000
70	CHELTUIELI DE CAPITAL	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
71	TITLUL XIII ACTIVE NEFINANCIARE	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
7101	Active fixe	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
710101	Constructii	561,484	0	471,794	44,700	44,990	0	1,500,000	2,000,000	1,300,000
710130	Alte active fixe (iunclusiv reparatii capitale)	6,046	0	6,046	0	0	0	0	0	0
840203	Transport rutier	851,409	0	555,840	215,490	70,079	10,000	1,910,000	2,052,000	1,510,000
84020301	Drumuri si poduri	851,409	0	555,840	215,490	70,079	10,000	1,910,000	2,052,000	1,510,000
9602	Rezerve, Excedent/Deficit	-12,940	0	-12,940	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	12,940	0	12,940	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	12,940	0	12,940	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	3,700,496		1,063,334	1,033,567	829,415	774,180	3,759,176	3,411,476	3,572,476
499002	VENITURI PROPRII	1,285,175		428,470	443,430	201,750	211,525	1,653,700	1,387,700	1,652,700

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
000202	I. VENITURI CURENTE	3,621,741		1,024,044	1,020,672	816,130	760,895	3,709,176	3,361,976	3,522,976
000302	A. VENITURI FISCALE	3,648,330		1,108,850	1,049,980	795,500	694,000	5,573,500	4,946,500	3,871,500
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	563,800		156,800	213,000	98,000	96,000	982,000	966,000	1,031,000
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	563,800		156,800	213,000	98,000	96,000	982,000	966,000	1,031,000
0302	Impozit pe venit	7,800		1,800	2,000	2,000	2,000	8,000	8,000	8,000
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	7,800		1,800	2,000	2,000	2,000	8,000	8,000	8,000
0402	Cote si sume defalcate din impozitul pe venit	556,000		155,000	211,000	96,000	94,000	974,000	958,000	1,023,000
040201	Cote defalcate din impozitul pe venit	300,000		90,000	70,000	70,000	70,000	300,000	300,000	300,000
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	256,000		65,000	141,000	26,000	24,000	674,000	658,000	723,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	283,450		167,950	80,000	10,000	25,500	283,421	283,421	283,421
0702	Impozite si taxe pe proprietate	283,450		167,950	80,000	10,000	25,500	283,421	283,421	283,421
070201	Impozit si taxa pe cladiri	61,000		37,000	9,000	5,000	10,000	61,000	61,000	61,000
07020101	Impozit pe cladiri de la persoane fizice	34,000		25,000	5,000	2,000	2,000	34,000	34,000	34,000
07020102	Impozit si taxa pe cladiri de la persoane juridice	27,000		12,000	4,000	3,000	8,000	27,000	27,000	27,000
070202	Impozit si taxa pe teren	215,450		128,950	67,000	4,500	15,000	215,421	215,421	215,421
07020201	Impozit pe terenuri de la persoane fizice	77,500		39,000	26,000	500	12,000	77,500	77,500	77,500
07020202	Impozit si taxa pe teren de la persoane juridice	3,950		2,950	1,000	0	0	3,921	3,921	3,921
07020203	Impozitul pe terenul din extravilan	134,000		87,000	40,000	4,000	3,000	134,000	134,000	134,000
070203	Taxe judiciare de timbru si alte taxe de timbru	7,000		2,000	4,000	500	500	7,000	7,000	7,000
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,771,080		772,100	751,980	677,500	569,500	4,278,079	3,667,079	2,527,079
1102	Sume defalcate din TVA	2,721,000		741,000	741,000	675,000	564,000	4,228,000	3,617,000	2,477,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	1,077,000		293,000	293,000	269,000	222,000	1,160,000	1,163,000	1,165,000
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	50,000		18,000	18,000	7,000	7,000	60,000	60,000	60,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,594,000		430,000	430,000	399,000	335,000	3,008,000	2,394,000	1,252,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	50,080		31,100	10,980	2,500	5,500	50,079	50,079	50,079
160202	Impozit pe mijloacele de transport	38,980		26,000	5,980	2,000	5,000	38,979	38,979	38,979

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	37,000		25,000	5,000	2,000	5,000	37,000	37,000	37,000
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	1,980		1,000	980	0	0	1,979	1,979	1,979
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	11,000		5,000	5,000	500	500	11,000	11,000	11,000
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	100		100	0	0	0	100	100	100
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
1802	Alte impozite si taxe fiscale	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
180250	Alte impozite si taxe	30,000		12,000	5,000	10,000	3,000	30,000	30,000	30,000
001202	C. VENITURI NEFISCALE	-26,589		-84,806	-29,308	20,630	66,895	-1,864,324	-1,584,524	-348,524
001302	C1. VENITURI DIN PROPRIETATE	26,015		22,815	3,200	0	0	8,200	8,200	8,200
3002	Venituri din proprietate	26,015		22,815	3,200	0	0	8,200	8,200	8,200
300205	Venituri din concesiuni si inchirieri	8,200		5,000	3,200	0	0	8,200	8,200	8,200
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	8,200		5,000	3,200	0	0	8,200	8,200	8,200
300208	Venituri din dividende	17,815		17,815	0	0	0	0	0	0
30020802	Venituri din dividende de la alti platitori	17,815		17,815	0	0	0	0	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	-52,604		-107,621	-32,508	20,630	66,895	-1,872,524	-1,592,724	-356,724
3502	Amenzi, penalitati si confiscari	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	325,275		31,250	131,250	81,250	81,525	300,000	50,000	250,000
3602	Diverse venituri	6,555		6,555	0	0	0	0	0	0
360250	Alte venituri	6,555		6,555	0	0	0	0	0	0
3702	Transferuri voluntare, altele decat subventiile	-384,434		-145,426	-163,758	-60,620	-14,630	-2,172,524	-1,642,724	-606,724
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-384,434		-145,426	-163,758	-60,620	-14,630	-2,172,524	-1,642,724	-606,724
001702	IV. SUBVENTII	78,755		39,290	12,895	13,285	13,285	50,000	49,500	49,500
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	78,755		39,290	12,895	13,285	13,285	50,000	49,500	49,500
4202	Subventii de la bugetul de stat	48,635		9,170	12,895	13,285	13,285	50,000	49,500	49,500
002002	B. Curente	48,635		9,170	12,895	13,285	13,285	50,000	49,500	49,500

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420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,200		1,200	0	0	0	2,000	1,500	1,500
420241	Subventii din bugetul de stat pentru finantarea sanatatii	47,435		7,970	12,895	13,285	13,285	48,000	48,000	48,000
4302	Subventii de la alte administratii	30,120		30,120	0	0	0	0	0	0
430220	Alte subventii primite de la administratia centrala pentru finantarea unor activitati	30,120		30,120	0	0	0	0	0	0
4902	TOTAL CHELTUIELI	3,713,436	0	1,076,274	1,033,567	829,415	774,180	3,759,176	3,411,476	3,572,476
01	CHELTUIELI CURENTE	3,645,984	0	1,056,924	1,017,533	813,381	758,146	3,691,724	3,344,024	3,505,024
10	TITLUL I CHELTUIELI DE PERSONAL	1,482,738	0	346,059	394,273	372,017	370,389	1,484,791	1,484,791	1,484,791
1001	Cheltuieli salariale in bani	1,401,349	0	312,629	362,652	363,848	362,220	1,452,120	1,452,120	1,452,120
100101	Salarii de baza	1,330,331	0	292,281	345,762	346,958	345,330	1,384,560	1,384,560	1,384,560
100106	Alte sporuri	6,698	0	2,252	1,482	1,482	1,482	5,928	5,928	5,928
100112	Indemnizatii platite unor persoane din afara unitatii	64,320	0	18,096	15,408	15,408	15,408	61,632	61,632	61,632
1002	Cheltuieli salariale in natura	21,750	0	0	21,750	0	0	0	0	0
100206	Vouchere de vacanta	21,750	0	0	21,750	0	0	0	0	0
1003	Contributii	59,639	0	33,430	9,871	8,169	8,169	32,671	32,671	32,671
100301	Contributii de asigurari sociale de stat	21,094	0	21,094	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	647	0	647	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	6,944	0	6,944	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	200	0	200	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,137	0	1,137	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	29,617	0	3,408	9,871	8,169	8,169	32,671	32,671	32,671
20	TITLUL II BUNURI SI SERVICII	1,438,094	0	570,615	438,680	275,299	153,500	1,521,450	1,173,750	1,332,750
2001	Bunuri si servicii	1,222,279	0	487,811	408,369	198,099	128,000	1,298,150	944,150	1,103,150
200101	Furnituri de birou	26,500	0	8,500	7,500	6,500	4,000	22,500	22,500	22,500
200102	Materiale pentru curatenie	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
200103	Încalzit, Iluminat si forta motrica	151,500	0	59,000	52,500	25,500	14,500	109,500	111,500	112,500
200105	Carburanti si lubrifianti	74,790	0	39,000	18,790	8,000	9,000	68,000	71,000	67,000
200107	Transport	18,000	0	7,000	6,000	2,000	3,000	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	36,500	0	13,000	12,000	6,000	5,500	36,500	36,500	36,500
200109	Materiale si prestari de servicii cu caracter functional	803,789	0	283,750	297,940	135,099	87,000	957,650	598,650	760,650

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru întretinere si functionare	106,200	0	75,561	11,639	14,000	5,000	81,000	81,000	81,000
2004	Medicamente si materiale sanitare	150	0	150	0	0	0	150	150	150
200402	Materiale sanitare	150	0	150	0	0	0	150	150	150
2005	Bunuri de natura obiectelor de inventar	36,104	0	24,104	11,000	1,000	0	26,600	26,900	26,900
200530	Alte obiecte de inventar	36,104	0	24,104	11,000	1,000	0	26,600	26,900	26,900
2006	Daplasari, detasari, transferari	13,000	0	3,500	3,300	3,200	3,000	9,000	9,000	9,000
200601	Deplasari interne, detasari, transferari	13,000	0	3,500	3,300	3,200	3,000	9,000	9,000	9,000
2011	Carti, publicatii si materiale documentare	2,200	0	200	1,000	1,000	0	2,200	2,200	2,200
2013	Pregatire profesionala	12,850	0	4,850	2,500	5,000	500	12,900	12,900	12,900
2014	Protectia muncii	1,000	0	1,000	0	0	0	1,000	1,000	1,000
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	6,000	0	6,000	0	0	0	0	0	0
2024	Comisioane si alte costuri aferente imprumuturilor	1,361	0	0	1,361	0	0	0	0	0
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,361	0	0	1,361	0	0	0	0	0
2030	Alte cheltuieli	143,150	0	43,000	11,150	67,000	22,000	171,450	177,450	177,450
203030	Alte cheltuieli cu bunuri si servicii	143,150	0	43,000	11,150	67,000	22,000	171,450	177,450	177,450
30	TITLUL III DOBANZI	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
3001	Dobanzi aferente datoriei publice interne	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
300102	Dobânzi aferente creditelor interne garantate	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
57	TITLUL IX ASISTENTA SOCIALA	657,687	0	109,720	173,350	150,350	224,267	619,618	619,618	619,618
5702	Ajutoare sociale	657,687	0	109,720	173,350	150,350	224,267	619,618	619,618	619,618
570201	Ajutoare sociale in numerar	622,687	0	94,720	158,350	145,350	224,267	584,618	584,618	584,618
570203	Tichete de cresa si tichete sociale pentru gradinita	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
59	TITLUL XI ALTE CHELTUIELI	46,600	0	25,000	6,000	10,600	5,000	45,000	45,000	47,000
5901	Burse	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
5911	Asociatii si fundatii	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
5912	Sustinerea cultelor	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000
79	OPERATIUNI FINANCIARE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
81	TITLUL XVII RAMBURSARI DE CREDITE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
8102	Rambursari de credite interne	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
810201	Rambursari de credite interne garantate	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5002	Partea I-a Servicii publice generale	1,402,445	0	453,530	334,230	311,405	303,280	1,340,340	1,340,340	1,340,340
5102	Autoritati publice si actiuni externe	1,341,580	0	448,000	329,000	286,290	278,290	1,267,475	1,267,475	1,267,475
01	CHELTUIELI CURENTE	1,274,128	0	428,650	312,966	270,256	262,256	1,200,023	1,200,023	1,200,023
10	TITLUL I CHELTUIELI DE PERSONAL	1,017,088	0	265,260	264,316	243,756	243,756	975,023	975,023	975,023
1001	Cheltuieli salariale in bani	951,972	0	236,796	238,392	238,392	238,392	953,568	953,568	953,568
100101	Salarii de baza	881,464	0	216,958	221,502	221,502	221,502	886,008	886,008	886,008
100106	Alte sporuri	6,188	0	1,742	1,482	1,482	1,482	5,928	5,928	5,928
100112	Indemnizatii platite unor persoane din afara unitatii	64,320	0	18,096	15,408	15,408	15,408	61,632	61,632	61,632
1002	Cheltuieli salariale in natura	18,850	0	0	18,850	0	0	0	0	0
100206	Vouchere de vacanta	18,850	0	0	18,850	0	0	0	0	0
1003	Contributii	46,266	0	28,464	7,074	5,364	5,364	21,455	21,455	21,455
100301	Contributii de asigurari sociale de stat	18,638	0	18,638	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	569	0	569	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	6,134	0	6,134	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	177	0	177	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	1,004	0	1,004	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	19,744	0	1,942	7,074	5,364	5,364	21,455	21,455	21,455
20	TITLUL II BUNURI SI SERVICII	257,040	0	163,390	48,650	26,500	18,500	225,000	225,000	225,000
2001	Bunuri si servicii	186,529	0	121,390	31,139	18,500	15,500	155,000	155,000	155,000
200101	Furnituri de birou	19,000	0	6,000	5,000	5,000	3,000	15,000	15,000	15,000
200103	Încalzit, Iluminat si forta motrica	23,500	0	19,000	1,500	1,500	1,500	23,500	23,500	23,500
200105	Carburanti si lubrifianti	10,000	0	4,000	4,000	1,000	1,000	12,000	12,000	12,000
200108	Posta, telecomunicatii, radio, tv, internet	30,000	0	10,000	10,000	5,000	5,000	30,000	30,000	30,000
200109	Materiale si prestari de servicii cu caracter functional	93,390	0	77,390	5,000	6,000	5,000	65,500	65,500	65,500
200130	Alte bunuri si servicii pentru întretinere si functionare	10,639	0	5,000	5,639	0	0	9,000	9,000	9,000
2005	Bunuri de natura obiectelor de inventar	28,000	0	18,000	10,000	0	0	18,000	18,000	18,000
200530	Alte obiecte de inventar	28,000	0	18,000	10,000	0	0	18,000	18,000	18,000
2006	Daplasari, detasari, transferari	12,000	0	3,000	3,000	3,000	3,000	8,000	8,000	8,000
200601	Deplasari interne, detasari, transferari	12,000	0	3,000	3,000	3,000	3,000	8,000	8,000	8,000
2013	Pregatire profesionala	10,000	0	3,000	2,000	5,000	0	10,000	10,000	10,000
2024	Comisioane si alte costuri aferente imprumuturilor	1,361	0	0	1,361	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
202402	Comisioane si alte costuri aferente imprumuturilor interne	1,361	0	0	1,361	0	0	0	0	0
2030	Alte cheltuieli	19,150	0	18,000	1,150	0	0	34,000	34,000	34,000
203030	Alte cheltuieli cu bunuri si servicii	19,150	0	18,000	1,150	0	0	34,000	34,000	34,000
79	OPERATIUNI FINANCIARE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
81	TITLUL XVII RAMBURSARI DE CREDITE	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
8102	Rambursari de credite interne	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
810201	Rambursari de credite interne garantate	67,452	0	19,350	16,034	16,034	16,034	67,452	67,452	67,452
510201	Autoritati executive si legislative	1,341,580	0	448,000	329,000	286,290	278,290	1,267,475	1,267,475	1,267,475
51020103	Autoritati executive	1,341,580	0	448,000	329,000	286,290	278,290	1,267,475	1,267,475	1,267,475
5402	Alte servicii publice generale	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
01	CHELTUIELI CURENTE	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
20	TITLUL II BUNURI SI SERVICII	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
2030	Alte cheltuieli	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
203030	Alte cheltuieli cu bunuri si servicii	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	40,000	0	0	0	20,000	20,000	52,000	52,000	52,000
5502	Tranzactii privind datoria publica si imprumuturi	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
01	CHELTUIELI CURENTE	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
30	TITLUL III DOBANZI	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
3001	Dobanzi aferente datoriei publice interne	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
300102	Dobânzi aferente creditelor interne garantate	20,865	0	5,530	5,230	5,115	4,990	20,865	20,865	20,865
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
6102	Ordine publica si siguranta nationala	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
01	CHELTUIELI CURENTE	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
10	TITLUL I CHELTUIELI DE PERSONAL	48,310	0	12,585	12,875	11,425	11,425	45,693	45,693	45,693
1001	Cheltuieli salariale in bani	44,658	0	11,139	11,173	11,173	11,173	44,688	44,688	44,688
100101	Salarii de baza	44,658	0	11,139	11,173	11,173	11,173	44,688	44,688	44,688
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	2,202	0	1,446	252	252	252	1,005	1,005	1,005
100301	Contributii de asigurari sociale de stat	898	0	898	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	28	0	28	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	296	0	296	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	8	0	8	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	48	0	48	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	924	0	168	252	252	252	1,005	1,005	1,005
20	TITLUL II BUNURI SI SERVICII	7,500	0	5,500	1,500	500	0	8,950	8,950	8,950
2001	Bunuri si servicii	5,500	0	3,500	1,500	500	0	5,500	5,500	5,500
200101	Furnituri de birou	1,500	0	500	500	500	0	1,500	1,500	1,500
200109	Materiale si prestari de servicii cu caracter functional	4,000	0	3,000	1,000	0	0	4,000	4,000	4,000
2005	Bunuri de natura obiectelor de inventar	2,000	0	2,000	0	0	0	2,000	2,000	2,000
200530	Alte obiecte de inventar	2,000	0	2,000	0	0	0	2,000	2,000	2,000
2030	Alte cheltuieli	0	0	0	0	0	0	1,450	1,450	1,450
203030	Alte cheltuieli cu bunuri si servicii	0	0	0	0	0	0	1,450	1,450	1,450
610205	Protectie civila si protectia contra incendiilor	55,810	0	18,085	14,375	11,925	11,425	54,643	54,643	54,643
6302	Partea a III-a Cheltuieli Social - Culturale	1,521,742	0	384,999	396,232	362,036	378,475	1,488,693	1,497,993	1,499,993
6502	Invatamant	382,100	0	167,450	123,800	49,850	41,000	365,100	368,100	370,100
01	CHELTUIELI CURENTE	382,100	0	167,450	123,800	49,850	41,000	365,100	368,100	370,100
20	TITLUL II BUNURI SI SERVICII	291,100	0	130,450	89,800	38,850	32,000	273,100	276,100	278,100
2001	Bunuri si servicii	283,150	0	126,000	88,000	37,650	31,500	264,650	267,650	269,650
200101	Furnituri de birou	6,000	0	2,000	2,000	1,000	1,000	6,000	6,000	6,000
200102	Materiale pentru curatenie	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
200103	Încalzit, Iluminat si forta motrica	50,000	0	10,000	35,000	3,000	2,000	51,000	53,000	53,000
200105	Carburanti si lubrifianti	32,000	0	12,000	8,000	4,000	8,000	30,000	30,000	30,000
200107	Transport	18,000	0	7,000	6,000	2,000	3,000	18,000	18,000	18,000
200108	Posta, telecomunicatii, radio, tv, internet	6,500	0	3,000	2,000	1,000	500	6,500	6,500	6,500
200109	Materiale si prestari de servicii cu caracter functional	95,650	0	40,000	30,000	13,650	12,000	78,150	79,150	81,150
200130	Alte bunuri si servicii pentru întretinere si functionare	70,000	0	50,000	3,000	12,000	5,000	70,000	70,000	70,000
2004	Medicamente si materiale sanitare	150	0	150	0	0	0	150	150	150
200402	Materiale sanitare	150	0	150	0	0	0	150	150	150
2005	Bunuri de natura obiectelor de inventar	3,600	0	1,600	1,000	1,000	0	4,100	4,100	4,100
200530	Alte obiecte de inventar	3,600	0	1,600	1,000	1,000	0	4,100	4,100	4,100
2006	Daplasari, detasari, transferari	1,000	0	500	300	200	0	1,000	1,000	1,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200601	Deplasari interne, detasari, transferari	1,000	0	500	300	200	0	1,000	1,000	1,000
2011	Carti, publicatii si materiale documentare	200	0	200	0	0	0	200	200	200
2013	Pregatire profesionala	2,000	0	1,000	500	0	500	2,000	2,000	2,000
2014	Protectia muncii	1,000	0	1,000	0	0	0	1,000	1,000	1,000
57	TITLUL IX ASISTENTA SOCIALA	86,000	0	35,000	32,000	10,000	9,000	87,000	87,000	87,000
5702	Ajutoare sociale	86,000	0	35,000	32,000	10,000	9,000	87,000	87,000	87,000
570201	Ajutoare sociale in numerar	51,000	0	20,000	17,000	5,000	9,000	52,000	52,000	52,000
570203	Tichete de cresa si tichete sociale pentru gradinita	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
59	TITLUL XI ALTE CHELTUIELI	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
5901	Burse	5,000	0	2,000	2,000	1,000	0	5,000	5,000	5,000
650203	Invatamant prescolar si primar	74,000	0	29,000	25,000	8,000	12,000	75,000	75,000	75,000
65020302	Invatamant primar	74,000	0	29,000	25,000	8,000	12,000	75,000	75,000	75,000
650204	Invatamant secundar	273,100	0	123,450	83,800	36,850	29,000	255,100	258,100	260,100
65020401	Invatamant secundar inferior	273,100	0	123,450	83,800	36,850	29,000	255,100	258,100	260,100
650250	Alte cheltuieli in domeniul invatamantului	35,000	0	15,000	15,000	5,000	0	35,000	35,000	35,000
6602	Sanatate	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441
01	CHELTUIELI CURENTE	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441
10	TITLUL I CHELTUIELI DE PERSONAL	47,435	0	7,970	12,895	13,285	13,285	53,141	53,141	53,141
1001	Cheltuieli salariale in bani	45,977	0	7,377	12,612	12,994	12,994	51,972	51,972	51,972
100101	Salarii de baza	45,977	0	7,377	12,612	12,994	12,994	51,972	51,972	51,972
1003	Contributii	1,458	0	593	283	291	291	1,169	1,169	1,169
100301	Contributii de asigurari sociale de stat	333	0	333	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	11	0	11	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	110	0	110	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	3	0	3	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	18	0	18	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	983	0	118	283	291	291	1,169	1,169	1,169
20	TITLUL II BUNURI SI SERVICII	0	0	0	0	0	0	0	300	300
2005	Bunuri de natura obiectelor de inventar	0	0	0	0	0	0	0	300	300
200530	Alte obiecte de inventar	0	0	0	0	0	0	0	300	300
660208	Servicii de sanatate publica	47,435	0	7,970	12,895	13,285	13,285	53,141	53,441	53,441

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6702	Cultura, recreere si religie	203,207	0	89,337	27,590	67,140	19,140	175,452	181,452	181,452
01	CHELTUIELI CURENTE	203,207	0	89,337	27,590	67,140	19,140	175,452	181,452	181,452
10	TITLUL I CHELTUIELI DE PERSONAL	52,592	0	14,722	13,590	12,140	12,140	48,552	48,552	48,552
1001	Cheltuieli salariale in bani	48,416	0	12,797	11,873	11,873	11,873	47,484	47,484	47,484
100101	Salarii de baza	47,906	0	12,287	11,873	11,873	11,873	47,484	47,484	47,484
100106	Alte sporuri	510	0	510	0	0	0	0	0	0
1002	Cheltuieli salariale in natura	1,450	0	0	1,450	0	0	0	0	0
100206	Vouchere de vacanta	1,450	0	0	1,450	0	0	0	0	0
1003	Contributii	2,726	0	1,925	267	267	267	1,068	1,068	1,068
100301	Contributii de asigurari sociale de stat	1,225	0	1,225	0	0	0	0	0	0
100302	Contributii de asigurari de somaj	39	0	39	0	0	0	0	0	0
100303	Contributii de asigurari sociale de sanatate	404	0	404	0	0	0	0	0	0
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	12	0	12	0	0	0	0	0	0
100306	Contributii pentru concedii si indemnizatii	67	0	67	0	0	0	0	0	0
100307	Contributia asiguratorie pentru munca	979	0	178	267	267	267	1,068	1,068	1,068
20	TITLUL II BUNURI SI SERVICII	120,615	0	54,615	14,000	50,000	2,000	96,900	102,900	102,900
2001	Bunuri si servicii	33,761	0	28,761	3,000	2,000	0	10,000	10,000	10,000
200109	Materiale si prestari de servicii cu caracter functional	10,000	0	10,000	0	0	0	10,000	10,000	10,000
200130	Alte bunuri si servicii pentru întretinere si functionare	23,761	0	18,761	3,000	2,000	0	0	0	0
2005	Bunuri de natura obiectelor de inventar	4	0	4	0	0	0	0	0	0
200530	Alte obiecte de inventar	4	0	4	0	0	0	0	0	0
2011	Carti, publicatii si materiale documentare	2,000	0	0	1,000	1,000	0	2,000	2,000	2,000
2013	Pregatire profesionala	850	0	850	0	0	0	900	900	900
2030	Alte cheltuieli	84,000	0	25,000	10,000	47,000	2,000	84,000	90,000	90,000
203030	Alte cheltuieli cu bunuri si servicii	84,000	0	25,000	10,000	47,000	2,000	84,000	90,000	90,000
59	TITLUL XI ALTE CHELTUIELI	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000
5912	Sustinerea cultelor	30,000	0	20,000	0	5,000	5,000	30,000	30,000	30,000
670203	Servicii culturale	79,207	0	34,337	17,590	15,140	12,140	51,452	51,452	51,452
67020302	Biblioteci publice comunale, orasenesti, municipale	52,065	0	12,195	14,590	13,140	12,140	51,452	51,452	51,452
67020307	Camine culturale	27,142	0	22,142	3,000	2,000	0	0	0	0
670250	Alte servicii in domeniile culturii, recreeri si religiei	124,000	0	55,000	10,000	52,000	7,000	124,000	130,000	130,000

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
6802	Asigurari si asistenta sociala	889,000	0	120,242	231,947	231,761	305,050	895,000	895,000	895,000
01	CHELTUIELI CURENTE	889,000	0	120,242	231,947	231,761	305,050	895,000	895,000	895,000
10	TITLUL I CHELTUIELI DE PERSONAL	317,313	0	45,522	90,597	91,411	89,783	362,382	362,382	362,382
1001	Cheltuieli salariale in bani	310,326	0	44,520	88,602	89,416	87,788	354,408	354,408	354,408
100101	Salarii de baza	310,326	0	44,520	88,602	89,416	87,788	354,408	354,408	354,408
1003	Contributii	6,987	0	1,002	1,995	1,995	1,995	7,974	7,974	7,974
100307	Contributia asiguratorie pentru munca	6,987	0	1,002	1,995	1,995	1,995	7,974	7,974	7,974
57	TITLUL IX ASISTENTA SOCIALA	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
5702	Ajutoare sociale	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
570201	Ajutoare sociale in numerar	571,687	0	74,720	141,350	140,350	215,267	532,618	532,618	532,618
680205	Asistenta sociala in caz de boli si invaliditati	814,000	0	115,242	226,947	227,761	244,050	895,000	895,000	895,000
68020502	Asistenta sociala in caz de invaliditate	814,000	0	115,242	226,947	227,761	244,050	895,000	895,000	895,000
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	75,000	0	5,000	5,000	4,000	61,000	0	0	0
68025050	Alte cheltuieli in domeniul asistentei sociale	75,000	0	5,000	5,000	4,000	61,000	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	449,560	0	141,660	117,940	118,960	71,000	465,500	466,500	467,500
7002	Locuinte, servicii si dezvoltare publica	448,840	0	141,300	117,940	118,600	71,000	463,500	464,500	465,500
01	CHELTUIELI CURENTE	448,840	0	141,300	117,940	118,600	71,000	463,500	464,500	465,500
20	TITLUL II BUNURI SI SERVICII	437,240	0	138,300	113,940	114,000	71,000	453,500	454,500	453,500
2001	Bunuri si servicii	428,740	0	129,800	113,940	114,000	71,000	451,000	452,000	451,000
200103	Încalzit, Iluminat si forta motrica	78,000	0	30,000	16,000	21,000	11,000	35,000	35,000	36,000
200105	Carburanti si lubrifianti	13,000	0	8,000	2,000	3,000	0	14,000	15,000	13,000
200109	Materiale si prestari de servicii cu caracter functional	335,940	0	90,000	95,940	90,000	60,000	400,000	400,000	400,000
200130	Alte bunuri si servicii pentru întretinere si functionare	1,800	0	1,800	0	0	0	2,000	2,000	2,000
2005	Bunuri de natura obiectelor de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
200530	Alte obiecte de inventar	2,500	0	2,500	0	0	0	2,500	2,500	2,500
2019	Contributii ale administratiei publice locale la realizarea unor lucrari si servicii de interes public local, in baza unor conventii sau contracte de asociere	6,000	0	6,000	0	0	0	0	0	0
59	TITLUL XI ALTE CHELTUIELI	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
5911	Asociatii si fundatii	11,600	0	3,000	4,000	4,600	0	10,000	10,000	12,000
700206	Iluminat public si electrificari rurale	78,000	0	30,000	16,000	21,000	11,000	35,000	35,000	36,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	370,840	0	111,300	101,940	97,600	60,000	428,500	429,500	429,500

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
7402	Protectia mediului	720	0	360	0	360	0	2,000	2,000	2,000
01	CHELTUIELI CURENTE	720	0	360	0	360	0	2,000	2,000	2,000
20	TITLUL II BUNURI SI SERVICII	720	0	360	0	360	0	2,000	2,000	2,000
2001	Bunuri si servicii	720	0	360	0	360	0	2,000	2,000	2,000
200109	Materiale si prestari de servicii cu caracter functional	720	0	360	0	360	0	2,000	2,000	2,000
740205	Salubritate si gestiunea deseurilor	720	0	360	0	360	0	2,000	2,000	2,000
74020502	Colectarea, tratarea si distrugerea deseurilor	720	0	360	0	360	0	2,000	2,000	2,000
7902	Partea a V-a Actiuni economice	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
8402	Transporturi	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
01	CHELTUIELI CURENTE	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
20	TITLUL II BUNURI SI SERVICII	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
2001	Bunuri si servicii	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
200105	Carburanti si lubrifianti	19,790	0	15,000	4,790	0	0	12,000	14,000	12,000
200109	Materiale si prestari de servicii cu caracter functional	264,089	0	63,000	166,000	25,089	10,000	398,000	38,000	198,000
840203	Transport rutier	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
84020301	Drumuri si poduri	283,879	0	78,000	170,790	25,089	10,000	410,000	52,000	210,000
9602	Rezerve, Excedent/Deficit	-12,940	0	-12,940	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	12,940	0	12,940	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	12,940	0	12,940	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	2,432,489		1,838,526	282,075	297,258	14,630	3,672,524	3,142,724	2,106,724
000202	I. VENITURI CURENTE	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
001202	C. VENITURI NEFISCALE	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
001402	C2. VANZARI DE BUNURI SI SERVICII	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
3702	Transferuri voluntare, altele decat subventiile	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
370204	Varsaminte din sectiunea de functionare	384,434		145,426	163,758	60,620	14,630	2,172,524	1,642,724	606,724
001702	IV. SUBVENTII	1,693,100		1,693,100	0	0	0	1,500,000	1,500,000	1,500,000

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,693,100		1,693,100	0	0	0	1,500,000	1,500,000	1,500,000
4202	Subventii de la bugetul de stat	1,693,100		1,693,100	0	0	0	1,500,000	1,500,000	1,500,000
420265	Finantarea Programului National de Dezvoltare Locala	1,693,100		1,693,100	0	0	0	1,500,000	1,500,000	1,500,000
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	354,955		0	118,317	236,638	0	0	0	0
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955		0	118,317	236,638	0	0	0	0
48020401	Sume primite in contul platilor efectuate in anul curent	236,638		0	0	236,638	0	0	0	0
48020403	Prefinantare	118,317		0	118,317	0	0	0	0	0
4902	TOTAL CHELTUIELI	2,432,489	0	1,838,526	282,075	297,258	14,630	3,672,524	3,142,724	2,106,724
01	CHELTUIELI CURENTE	354,955	0	0	118,317	236,638	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	354,955	0	0	118,317	236,638	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955	0	0	118,317	236,638	0	0	0	0
580402	Finantare externa nerambursabila	354,955	0	0	118,317	236,638	0	0	0	0
70	CHELTUIELI DE CAPITAL	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
71	TITLUL XIII ACTIVE NEFINANCIARE	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
7101	Active fixe	2,077,534	0	1,838,526	163,758	60,620	14,630	3,672,524	3,142,724	2,106,724
710101	Constructii	1,942,588	0	1,790,470	107,128	44,990	0	3,625,524	3,095,724	2,106,724
710102	Masini, echipamente si mijloace de transport	111,060	0	24,170	56,630	15,630	14,630	47,000	47,000	0
710103	Mobilier, aparatura birotica si alte active corporale	2,600	0	2,600	0	0	0	0	0	0
710130	Alte active fixe (iunclusiv reparatii capitale)	21,286	0	21,286	0	0	0	0	0	0
5002	Partea I-a Servicii publice generale	55,000	0	0	46,000	5,000	4,000	0	0	0
5102	Autoritati publice si actiuni externe	55,000	0	0	46,000	5,000	4,000	0	0	0
70	CHELTUIELI DE CAPITAL	55,000	0	0	46,000	5,000	4,000	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	55,000	0	0	46,000	5,000	4,000	0	0	0
7101	Active fixe	55,000	0	0	46,000	5,000	4,000	0	0	0
710102	Masini, echipamente si mijloace de transport	55,000	0	0	46,000	5,000	4,000	0	0	0
510201	Autoritati executive si legislative	55,000	0	0	46,000	5,000	4,000	0	0	0
51020103	Autoritati executive	55,000	0	0	46,000	5,000	4,000	0	0	0

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
6302	Partea a III-a Cheltuieli Social - Culturale	925,490	0	879,262	46,228	0	0	900,000	0	0
6502	Invatamant	914,053	0	868,325	45,728	0	0	900,000	0	0
70	CHELTUIELI DE CAPITAL	914,053	0	868,325	45,728	0	0	900,000	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	914,053	0	868,325	45,728	0	0	900,000	0	0
7101	Active fixe	914,053	0	868,325	45,728	0	0	900,000	0	0
710101	Constructii	914,053	0	868,325	45,728	0	0	900,000	0	0
650204	Invatamant secundar	914,053	0	868,325	45,728	0	0	900,000	0	0
65020401	Invatamant secundar inferior	914,053	0	868,325	45,728	0	0	900,000	0	0
6702	Cultura, recreere si religie	11,437	0	10,937	500	0	0	0	0	0
70	CHELTUIELI DE CAPITAL	11,437	0	10,937	500	0	0	0	0	0
71	TITLUL XIII ACTIVE NEFINANCIARE	11,437	0	10,937	500	0	0	0	0	0
7101	Active fixe	11,437	0	10,937	500	0	0	0	0	0
710101	Constructii	8,837	0	8,337	500	0	0	0	0	0
710103	Mobilier, aparatura birotica si alte active corporale	2,600	0	2,600	0	0	0	0	0	0
670203	Servicii culturale	2,600	0	2,600	0	0	0	0	0	0
67020307	Camine culturale	2,600	0	2,600	0	0	0	0	0	0
670205	Servicii recreative si sportive	8,837	0	8,337	500	0	0	0	0	0
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	8,837	0	8,337	500	0	0	0	0	0
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	884,469	0	481,424	145,147	247,268	10,630	1,272,524	1,142,724	806,724
7002	Locuinte, servicii si dezvoltare publica	434,585	0	47,740	128,947	247,268	10,630	947,000	847,000	700,000
01	CHELTUIELI CURENTE	354,955	0	0	118,317	236,638	0	0	0	0
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	354,955	0	0	118,317	236,638	0	0	0	0
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	354,955	0	0	118,317	236,638	0	0	0	0
580402	Finantare externa nerambursabila	354,955	0	0	118,317	236,638	0	0	0	0
70	CHELTUIELI DE CAPITAL	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
71	TITLUL XIII ACTIVE NEFINANCIARE	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
7101	Active fixe	79,630	0	47,740	10,630	10,630	10,630	947,000	847,000	700,000
710101	Constructii	8,330	0	8,330	0	0	0	900,000	800,000	700,000
710102	Masini, echipamente si mijloace de transport	56,060	0	24,170	10,630	10,630	10,630	47,000	47,000	0

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
710130	Alte active fixe (iunclusiv reparatii capitale)	15,240	0	15,240	0	0	0	0	0	0
700205	Alimentare cu apa si amenajari hidrotehnice	18,330	0	18,330	0	0	0	0	0	0
70020501	Alimentare cu apa	18,330	0	18,330	0	0	0	0	0	0
700206	Iluminat public si electrificari rurale	46,060	0	14,170	10,630	10,630	10,630	47,000	47,000	0
700207	Alimentare cu gaze naturale in localitati	0	0	0	0	0	0	900,000	800,000	700,000
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	370,195	0	15,240	118,317	236,638	0	0	0	0
7402	Protectia mediului	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
70	CHELTUIELI DE CAPITAL	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
71	TITLUL XIII ACTIVE NEFINANCIARE	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
7101	Active fixe	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
710101	Constructii	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
740206	Canalizarea si tratarea apelor reziduale	449,884	0	433,684	16,200	0	0	325,524	295,724	106,724
7902	Partea a V-a Actiuni economice	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
8402	Transporturi	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
70	CHELTUIELI DE CAPITAL	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
71	TITLUL XIII ACTIVE NEFINANCIARE	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
7101	Active fixe	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
710101	Constructii	561,484	0	471,794	44,700	44,990	0	1,500,000	2,000,000	1,300,000
710130	Alte active fixe (iunclusiv reparatii capitale)	6,046	0	6,046	0	0	0	0	0	0
840203	Transport rutier	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
84020301	Drumuri si poduri	567,530	0	477,840	44,700	44,990	0	1,500,000	2,000,000	1,300,000
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

Ordonator de credite,
MORARU MIHAI

Contabil,
CAZACU IONELIA