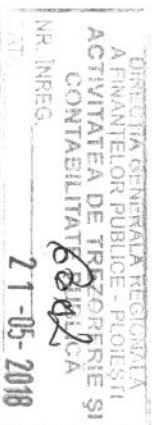


[Signature]
21.05.2018

Bugetul detaliat la venituri pe capitele si subcapitole, si la cheltuieli pe capitele, subcapitole, titluri, articole de cheltuieli si paragrafe pe trimestre pe anul 2018 si estimari pe anii 2019-2021



Formular 11

-mii lei-

Cod	Denumire indicator	Prevederi anuale				Prevederi trimestrale				Estimari				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
				1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B													
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE													
000102	TOTAL VENITURI	29,672.50		8,356.49	9,968.88	6,705.70	4,641.43	32,050.68	32,304.38	32,213.31				
499002	VENITURI PROPRII	25,293.80		7,331.79	8,503.88	5,776.70	3,681.43	29,452.68	29,717.96	29,644.82				
000202	I. VENITURI CURENTE	28,956.82		8,339.59	9,286.10	6,696.70	4,634.43	32,013.68	32,266.96	32,175.82				
000302	A. VENITURI FISCALE	24,099.22		7,112.79	8,071.50	5,482.15	3,432.78	26,871.88	27,066.79	26,965.93				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,325.40		2,330.40	1,336.40	1,336.40	322.20	5,998.36	5,910.20	5,773.51				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,325.40		2,330.40	1,336.40	1,336.40	322.20	5,998.36	5,910.20	5,773.51				
0302	Impozit pe venit	153.60		38.40	38.40	38.40	38.40	162.36	164.20	164.51				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	153.60		38.40	38.40	38.40	38.40	162.36	164.20	164.51				
0402	Cote si sume defalcate din impozitul pe venit	5,171.80		2,292.00	1,298.00	1,298.00	283.80	5,836.00	5,746.00	5,609.00				
040201	Cote defalcate din impozitului pe venit	4,994.00		2,231.00	1,249.00	1,249.00	265.00	4,873.00	4,895.00	4,922.00				
040204	Suma alocata din cotele defalcate din impozitului pe venit pentru echilibrarea bugetelor locale	177.80		61.00	49.00	49.00	18.80	963.00	851.00	687.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,077.42		2,209.89	3,279.33	2,114.70	1,473.50	12,113.85	12,338.54	12,380.64				
0702	Impozite si taxe pe proprietate	9,077.42		2,209.89	3,279.33	2,114.70	1,473.50	12,113.85	12,338.54	12,380.64				
070201	Impozit si taxa pe cladiri	6,576.02		1,480.40	2,657.92	1,526.70	911.00	9,469.86	9,664.54	9,701.64				
07020101	Impozit pe cladiri de la persoane fizice	1,495.70		549.70	373.00	373.00	200.00	3,463.57	3,502.95	3,509.50				
07020102	Impozit si taxa pe cladiri de la persoane juridice	5,080.32		930.70	2,284.92	1,153.70	711.00	6,006.29	6,161.59	6,192.14				
070202	Impozit si taxa pe teren	2,363.00		694.49	586.41	553.00	529.10	2,497.70	2,526.05	2,530.77				

Cod	Denumire indicator	Prevederi anuale					Prevederi trimestriale				Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021			
				1	2	3	4	5	6	7	8	9	
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
07020201	Impozit pe terenuri de la persoane fizice	1.500.00		565.99	407.91	375.00	151.10	1.585.50	1.603.50	1.606.50			
07020202	Impozit si taxa pe teren de la persoane juridice	814.50		116.00	166.00	166.00	366.50	860.93	870.70	872.33			
07020203	Impozitul pe terenul din extravilan	48.50		12.50	12.50	12.00	11.50	51.27	51.85	51.94			
070203	Taxe judiciare de timbru si alte taxe de timbru	138.40		35.00	35.00	35.00	33.40	146.29	147.95	148.23			
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9.694.40		2.572.00	3.455.27	2.030.55	1.636.58	8.757.56	8.815.91	8.809.64			
1102	Sume defalcate din TVA	3.832.00		1.003.00	956.00	920.00	953.00	2.561.00	2.549.00	2.531.00			
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2.317.00		626.00	579.00	543.00	569.00	2.491.00	2.504.00	2.515.00			
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1.515.00		377.00	377.00	377.00	384.00	70.00	45.00	16.00			
1202	Alte impozite si taxe generale pe bunuri si servicii	2.978.00		745.00	1.416.82	745.00	71.18	3.147.75	3.183.48	3.189.44			
120207	Taxe hoteliere	2.978.00		745.00	1.416.82	745.00	71.18	3.147.75	3.183.48	3.189.44			
1502	Taxe pe servicii specifice	1.475.90		370.00	728.45	11.55	365.90	1.560.02	1.577.74	1.580.69			
150201	Impoziti pe spectacole	6.70		2.00	2.00	2.00	0.70	7.08	7.16	7.18			
150250	Alte taxe pe servicii specifice	1.469.20		368.00	726.45	9.55	365.20	1.552.94	1.570.58	1.573.51			
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1.408.50		454.00	354.00	354.00	246.50	1.488.79	1.505.69	1.508.51			
160202	Impozit pe mijloacele de transport	754.00		289.00	189.00	189.00	87.00	796.98	806.03	807.54			
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	435.00		209.00	109.00	109.00	8.00	459.80	465.02	465.89			
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	319.00		80.00	80.00	80.00	79.00	337.18	341.01	341.65			
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	311.70		79.00	79.00	79.00	74.70	329.47	333.21	333.83			
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	342.80		86.00	86.00	86.00	84.80	362.34	366.45	367.14			
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14			
1802	Alte impozite si taxe fiscale	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14			
180250	Alte impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14			

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							
				1=3+4+5+6	2	3	4	5	6				7	8
A	B													
001202	C. VENITURI NEFISCALE	4.857.60		1.226.80	1.214.60	1.214.55	1.201.65	5.141.80	5.200.17	5.209.89				
001302	C1. VENITURI DIN PROPRIETATE	2.787.50		698.00	697.50	697.50	694.50	2.946.39	2.979.84	2.985.42				
3002	Venituri din proprietate	2.787.50		698.00	697.50	697.50	694.50	2.946.39	2.979.84	2.985.42				
300205	Venituri din concesiuni si inchirieri	2.785.00		697.00	697.00	697.00	694.00	2.943.75	2.977.17	2.982.74				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.785.00		697.00	697.00	697.00	694.00	2.943.75	2.977.17	2.982.74				
300250	Alte venituri din proprietate	2.50		1.00	0.50	0.50	0.50	2.64	2.67	2.68				
001402	C2. VANZARI DE BUNURI SI SERVICII	2.070.10		528.80	517.10	517.05	507.15	2.195.41	2.220.33	2.224.47				
3302	Venituri din prestari de servicii si alte activitati	328.20		83.00	83.00	83.00	79.20	346.91	350.85	351.50				
330208	Venituri din prestari de servicii	310.00		78.00	78.00	78.00	76.00	327.67	331.39	332.01				
330250	Alte venituri din prestari de servicii si alte activitati	18.20		5.00	5.00	5.00	3.20	19.24	19.46	19.49				
3402	Venituri din taxe administrative, eliberari permise	29.70		8.00	8.00	8.00	5.70	31.40	31.75	31.81				
340202	Taxe extrajudiciare de timbru	13.80		4.00	4.00	4.00	1.80	14.59	14.75	14.78				
340250	Alte venituri din taxe administrative, eliberari permise	15.90		4.00	4.00	4.00	3.90	16.81	17.00	17.03				
3502	Amenzi, penalitati si confiscari	713.30		179.10	179.10	179.05	176.05	773.63	782.41	783.87				
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	689.40		173.00	173.00	173.00	170.40	748.36	756.86	758.27				
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	689.40		173.00	173.00	173.00	170.40	748.36	756.86	758.27				
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	0.30		0.10	0.10	0.05	0.05	0.32	0.32	0.32				
350250	Alte amenzi, penalitati si confiscari	23.60		6.00	6.00	6.00	5.60	24.95	25.23	25.28				
3602	Diverse venituri	987.20		247.00	247.00	247.00	246.20	1.043.47	1.055.32	1.057.29				
360250	Alte venituri	987.20		247.00	247.00	247.00	246.20	1.043.47	1.055.32	1.057.29				
3702	Transferuri voluntare, altele decat subventiile	11.70		11.70	0.00	0.00	0.00	0.00	0.00	0.00				
370201	Donatii si sponsorizari	11.70		11.70	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)	-7.721.86		-1.658.24	-3.317.02	-1.611.10	-1.135.50	-9.444.93	-9.441.95	-9.308.11				

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			
370204	Varsaminte din sectiunea de functionare	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11			
001502	II. VENITURI DIN CAPITAL	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00			
3902	Venturi din valorificarea unor bunuri	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00			
390207	Venturi din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00			
001702	IV. SUBVENTII	535.00		10.00	509.00	9.00	7.00	37.00	37.42	37.49			
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	535.00		10.00	509.00	9.00	7.00	37.00	37.42	37.49			
4202	Subventii de la bugetul de stat	535.00		10.00	509.00	9.00	7.00	37.00	37.42	37.49			
002002	B. Curente	535.00		10.00	509.00	9.00	7.00	37.00	37.42	37.49			
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5.00		2.00	1.00	1.00	1.00	5.29	5.35	5.36			
420241	Subventii din bugetul de stat pentru finantarea sanatatii	30.00		8.00	8.00	8.00	6.00	31.71	32.07	32.13			
420265	Finantarea Programului National de Dezvoltare Locala	500.00		0.00	500.00	0.00	0.00	0.00	0.00	0.00			
4902	TOTAL CHELTUIELI	31,447.60	0.00	10,131.59	9,968.88	6,705.70	4,641.43	32,050.68	32,304.38	32,213.31			
01	CHELTUIELI CURENTE	20,114.39	0.00	6,241.39	5,872.47	4,744.60	3,255.93	21,073.14	21,312.42	21,352.29			
10	TITLUL I CHELTUIELI DE PERSONAL	5,822.80	0.00	1,735.20	1,607.53	1,505.15	974.92	6,154.69	6,224.58	6,236.25			
20	TITLUL II BUNURI SI SERVICII	10,085.76	0.00	3,295.35	2,842.85	2,394.65	1,552.91	10,777.70	10,900.10	10,920.45			
30	TITLUL III DOBANZI	900.00	0.00	300.00	300.00	150.00	150.00	951.30	962.10	963.90			
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07			
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	864.00	0.00	145.50	430.50	145.50	142.50	612.00	618.95	620.11			
55	TITLUL VII ALTE TRANSFERURI	624.39	0.00	195.00	154.39	145.00	130.00	650.06	657.44	658.67			
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04			
57	TITLUL IX ASISTENTA SOCIALA	1,183.00	0.00	325.30	324.90	311.30	221.50	1,250.44	1,264.63	1,267.00			
59	TITLUL XI ALTE CHELTUIELI	633.40	0.00	244.00	212.30	93.00	84.10	675.85	683.51	684.80			
70	CHELTUIELI DE CAPITAL	7,710.72	0.00	2,880.20	3,183.92	1,051.10	595.50	7,098.35	7,068.73	6,930.45			

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
71	TITLUL XIII ACTIVE NEFINANCIARE	7,710.72	0.00	2,880.20	3,183.92	1,051.10	595.50	7,098.35	7,068.73	6,930.45						
79	OPERATIUNI FINANCIARE	3,670.00	0.00	1,010.00	960.00	910.00	790.00	3,879.19	3,923.23	3,930.57						
81	TITLUL XVII RAMBURSARI DE CREDITE	3,670.00	0.00	1,010.00	960.00	910.00	790.00	3,879.19	3,923.23	3,930.57						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-47.51	0.00	0.00	-47.51	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-47.51	0.00	0.00	-47.51	0.00	0.00	0.00	0.00	0.00						
5002	Partea I-a Servicii publice generale	6,332.80	0.00	1,897.23	1,762.28	1,530.35	1,142.94	6,693.79	6,769.79	6,782.45						
5102	Autoritati publice si actiuni externe	5,316.00	0.00	1,564.25	1,431.00	1,352.00	968.75	5,619.05	5,682.84	5,693.46						
01	CHELTUIELI CURENTE	5,216.00	0.00	1,534.25	1,401.00	1,322.00	958.75	5,513.35	5,575.94	5,586.36						
10	TITLUL I CHELTUIELI DE PERSONAL	3,600.00	0.00	1,033.25	993.00	934.00	639.75	3,805.21	3,848.41	3,855.60						
20	TITLUL II BUNURI SI SERVICII	1,616.00	0.00	501.00	408.00	388.00	319.00	1,708.14	1,727.53	1,730.76						
70	CHELTUIELI DE CAPITAL	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10						
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10						
510201	Autoritati executive si legislative	5,316.00	0.00	1,564.25	1,431.00	1,352.00	968.75	5,619.05	5,682.84	5,693.46						
51020103	Autoritati executive	5,316.00	0.00	1,564.25	1,431.00	1,352.00	968.75	5,619.05	5,682.84	5,693.46						
5402	Alte servicii publice generale	106.80	0.00	30.48	28.78	25.85	21.69	112.87	114.16	114.38						
01	CHELTUIELI CURENTE	106.80	0.00	30.48	28.78	25.85	21.69	112.87	114.16	114.38						
10	TITLUL I CHELTUIELI DE PERSONAL	95.80	0.00	26.23	25.53	22.60	21.44	101.25	102.40	102.60						
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	3.25	3.25	3.25	0.25	10.56	10.69	10.71						
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07						
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07						
540210	Servicii publice comunitare de evidenta a persoanelor	105.80	0.00	29.48	28.78	25.85	21.69	111.81	113.09	113.31						
5502	Dobanzi	910.00	0.00	302.50	302.50	152.50	152.50	961.87	972.79	974.61						
01	CHELTUIELI CURENTE	910.00	0.00	302.50	302.50	152.50	152.50	961.87	972.79	974.61						
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	10.57	10.69	10.71						
30	TITLUL III DOBANZI	900.00	0.00	300.00	300.00	150.00	150.00	951.30	962.10	963.90						

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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						
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20						
6102	Ordine publica si siguranta nationala	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20						
01	CHELTUIELI CURENTE	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20						
10	TITLUL I CHELTUIELI DE PERSONAL	337.00	0.00	104.50	93.50	80.00	59.00	356.20	360.24	360.93						
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	20.00	14.50	13.50	12.00	63.43	64.15	64.27						
610203	Ordine publica	372.00	0.00	119.50	101.00	86.50	65.00	393.20	397.66	398.42						
61020304	Polite locale	372.00	0.00	119.50	101.00	86.50	65.00	393.20	397.66	398.42						
610205	Protectie civila si protectia contra incendiilor	25.00	0.00	5.00	7.00	7.00	6.00	26.43	26.73	26.78						
6302	Partea a III-a Cheltuieli Social - Culturale	7.361.90	0.00	2.203.85	2.560.80	1.641.70	955.55	7.181.70	7.263.24	7.276.85						
6502	Invatamant	1.323.40	0.00	518.80	561.30	154.10	89.20	1.616.61	1.634.93	1.638.02						
01	CHELTUIELI CURENTE	1.132.79	0.00	418.80	470.69	154.10	89.20	1.193.81	1.207.33	1.209.62						
10	TITLUL I CHELTUIELI DE PERSONAL	66.00	0.00	22.00	22.00	13.00	9.00	69.77	70.56	70.70						
20	TITLUL II BUNURI SI SERVICII	906.00	0.00	366.50	354.00	114.80	70.70	957.66	968.52	970.34						
55	TITLUL VII ALTE TRANSFERURI	9.39	0.00	0.00	9.39	0.00	0.00	0.00	0.00	0.00						
57	TITLUL IX ASISTENTA SOCIALA	38.00	0.00	13.30	13.90	10.30	0.50	40.17	40.62	40.70						
59	TITLUL XI ALTE CHELTUIELI	113.40	0.00	17.00	71.40	16.00	9.00	126.21	127.63	127.88						
70	CHELTUIELI DE CAPITAL	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40						
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00						
650203	Invatamant prescolar si primar	-4.93	0.00	0.00	-4.93	0.00	0.00	0.00	0.00	0.00						
65020302	Invatamant primar	-4.93	0.00	0.00	-4.93	0.00	0.00	0.00	0.00	0.00						
650204	Invatamant secundar	1.011.54	0.00	403.30	385.94	143.60	78.70	1.080.29	1.092.52	1.094.60						
65020401	Invatamant secundar inferior	544.04	0.00	216.80	186.44	76.60	64.20	579.78	586.36	587.46						
65020402	Invatamant secundar superior	467.50	0.00	186.50	199.50	67.00	14.50	500.51	506.16	507.14						

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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						
660250	Alte cheltuieli in domeniul invatamantului		316.79	0.00	115.50	180.29	10.50	10.50	536.32	542.41	543.42					
6602	Sanatate		810.00	0.00	236.28	243.00	202.00	128.72	856.16	865.89	867.50					
01	CHELTUIELI CURENTE		310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00					
10	TITLUL I CHELTUIELI DE PERSONAL		307.00	0.00	85.28	92.00	101.00	28.72	324.49	328.18	328.79					
20	TITLUL II BUNURI SI SERVICII		3.00	0.00	1.00	1.00	1.00	0.00	3.17	3.21	3.21					
70	CHELTUIELI DE CAPITAL		500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50					
71	TITLUL XIII ACTIVE NEFINANCIARE		500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50					
660206	Servicii medicale in unitati sanitare cu paturi		500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50					
66020601	Spitale generale		500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50					
660250	Alte cheltuieli in domeniul sanatatii		310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00					
66025050	Alte institutii si actiuni sanitare		310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00					
6702	Cultura, recreere si religie		3.121.50	0.00	857.50	1.172.40	722.50	369.10	2.481.83	2.510.01	2.514.71					
01	CHELTUIELI CURENTE		2.434.00	0.00	722.50	871.40	522.50	317.60	2.271.49	2.297.28	2.301.58					
20	TITLUL II BUNURI SI SERVICII		1.000.00	0.00	300.00	300.00	300.00	100.00	1,057.00	1,069.00	1,071.00					
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE		864.00	0.00	145.50	430.50	145.50	142.50	612.00	618.95	620.11					
55	TITLUL VII ALTE TRANSFERURI		50.00	0.00	50.00	0.00	0.00	0.00	52.85	53.45	53.55					
59	TITLUL XI ALTE CHELTUIELI		520.00	0.00	227.00	140.90	77.00	75.10	549.64	555.88	556.92					
70	CHELTUIELI DE CAPITAL		687.50	0.00	135.00	301.00	200.00	51.50	210.34	212.73	213.13					
71	TITLUL XIII ACTIVE NEFINANCIARE		687.50	0.00	135.00	301.00	200.00	51.50	210.34	212.73	213.13					
670203	Servicii culturale		854.00	0.00	143.00	428.00	143.00	140.00	601.43	608.26	609.40					
67020306	Case de cultura		854.00	0.00	143.00	428.00	143.00	140.00	601.43	608.26	609.40					
670205	Servicii recreative si sportive		2.217.50	0.00	664.50	744.40	579.50	229.10	1.827.55	1.848.30	1.851.76					
67020501	Sport		1.008.50	0.00	262.00	391.90	228.00	126.60	549.64	555.88	556.92					
67020502	Tineret		10.00	0.00	2.50	2.50	2.50	2.50	10.57	10.69	10.71					
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement		1.199.00	0.00	400.00	350.00	349.00	100.00	1,267.34	1,281.73	1,284.13					
670250	Alte servicii in domeniile culturii, recreeri si religiei		50.00	0.00	50.00	0.00	0.00	0.00	52.85	53.45	53.55					

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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	2,107.00	0.00	591.27	584.10	563.10	368.53	2,227.10	2,252.41	2,256.62						
01	CHELTUIELI CURENTE	2,107.00	0.00	591.27	584.10	563.10	368.53	2,227.10	2,252.41	2,256.62						
10	TITLUL I CHELTUIELI DE PERSONAL	930.00	0.00	267.67	265.00	255.00	142.33	983.01	994.18	996.05						
20	TITLUL II BUNURI SI SERVICII	32.00	0.00	11.60	8.10	7.10	5.20	33.82	34.22	34.27						
57	TITLUL IX ASISTENTA SOCIALA	1,145.00	0.00	312.00	311.00	301.00	221.00	1,210.27	1,224.01	1,226.30						
680205	Asistenta sociala in caz de boli si invaliditati	2,050.00	0.00	567.67	565.00	555.00	362.33	2,166.85	2,191.46	2,195.57						
68020502	Asistenta sociala in caz de invaliditate	2,050.00	0.00	567.67	565.00	555.00	362.33	2,166.85	2,191.46	2,195.57						
680210	Ajutoare pentru locuinte	5.00	0.00	2.00	1.00	1.00	1.00	5.29	5.35	5.36						
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	52.00	0.00	21.60	18.10	7.10	5.20	54.96	55.60	55.69						
68025050	Alte cheltuieli in domeniul asistentei sociale	52.00	0.00	21.60	18.10	7.10	5.20	54.96	55.60	55.69						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Medii si Ape	6,927.76	0.00	1,972.00	2,687.00	1,305.00	963.76	7,261.51	7,233.74	7,095.77						
7002	Locuinte, servicii si dezvoltare publica	5,927.76	0.00	1,709.00	2,424.00	1,068.00	726.76	6,204.51	6,164.74	6,024.77						
01	CHELTUIELI CURENTE	2,373.76	0.00	759.00	754.00	568.00	292.76	2,626.07	2,655.89	2,660.86						
20	TITLUL II BUNURI SI SERVICII	2,373.76	0.00	759.00	754.00	568.00	292.76	2,626.07	2,655.89	2,660.86						
70	CHELTUIELI DE CAPITAL	3,442.12	0.00	850.00	1,658.12	500.00	434.00	3,419.89	3,348.50	3,203.26						
71	TITLUL XIII ACTIVE NEFINANCIARE	3,442.12	0.00	850.00	1,658.12	500.00	434.00	3,419.89	3,348.50	3,203.26						
79	OPERATIUNI FINANCIARE	150.00	0.00	100.00	50.00	0.00	0.00	158.55	160.35	160.65						
81	TITLUL XVII RAMBURSARI DE CREDITE	150.00	0.00	100.00	50.00	0.00	0.00	158.55	160.35	160.65						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00						
700203	Locuinte	1,831.76	0.00	497.00	974.00	243.00	117.76	1,503.54	1,520.61	1,523.46						
70020301	Dezvoltarea sistemului de locuinte	1,831.76	0.00	497.00	974.00	243.00	117.76	1,503.54	1,520.61	1,523.46						
700205	Alimentare cu apa si amenajari hidrotehnice	162.00	0.00	112.00	50.00	0.00	0.00	171.23	173.18	173.50						
70020501	Alimentare cu apa	162.00	0.00	112.00	50.00	0.00	0.00	171.23	173.18	173.50						
700206	Iluminat public si electrificari rurale	1,300.00	0.00	400.00	400.00	325.00	175.00	1,374.10	1,389.70	1,392.30						

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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								
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,634.00	0.00	700.00	1,000.00	500.00	434.00	3,155.64	3,081.25	2,935.51								
7402	Protectia mediului	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00								
01	CHELTUIELI CURENTE	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00								
20	TITLUL II BUNURI SI SERVICII	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00								
740205	Salubritate si gestionarea deseurilor	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00								
74020501	Salubritate	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00								
7902	Partea a V-a Actiuni economice	10,428.14	0.00	3,934.01	2,850.80	2,135.15	1,508.18	10,494.05	10,613.22	10,633.04								
8302	Agricultura, silvicultura, piscicultura si vanatoare	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04								
01	CHELTUIELI CURENTE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04								
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04								
830203	Agricultura	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04								
83020330	Alte cheltuieli in domeniul agriculturii	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04								
8402	Transporturi	5,711.10	0.00	2,457.20	1,664.80	1,009.10	580.00	5,508.14	5,570.68	5,581.10								
01	CHELTUIELI CURENTE	1,740.00	0.00	602.00	370.00	438.00	330.00	1,839.19	1,860.07	1,863.55								
20	TITLUL II BUNURI SI SERVICII	1,175.00	0.00	457.00	225.00	293.00	200.00	1,241.98	1,256.08	1,258.43								
55	TITLUL VII ALTE TRANSFERURI	565.00	0.00	145.00	145.00	145.00	130.00	597.21	603.99	605.12								
70	CHELTUIELI DE CAPITAL	2,671.10	0.00	1,505.20	944.80	221.10	0.00	2,294.85	2,320.91	2,325.25								
71	TITLUL XIII ACTIVE NEFINANCIARE	2,671.10	0.00	1,505.20	944.80	221.10	0.00	2,294.85	2,320.91	2,325.25								
79	OPERATIUNI FINANCIARE	1,300.00	0.00	350.00	350.00	350.00	250.00	1,374.10	1,389.70	1,392.30								
81	TITLUL XVII RAMBURSARI DE CREDITE	1,300.00	0.00	350.00	350.00	350.00	250.00	1,374.10	1,389.70	1,392.30								
840203	Transport rutier	5,711.10	0.00	2,457.20	1,664.80	1,009.10	580.00	5,508.14	5,570.68	5,581.10								
84020302	Transport in comun	1,015.00	0.00	445.00	295.00	145.00	130.00	1,072.86	1,085.04	1,087.07								
84020303	Strazi	4,696.10	0.00	2,012.20	1,369.80	864.10	450.00	4,435.28	4,485.64	4,494.03								
8702	Alte actiuni economice	4,717.00	0.00	1,476.77	1,186.00	1,126.05	928.18	4,985.87	5,042.50	5,051.90								
01	CHELTUIELI CURENTE	2,387.00	0.00	806.77	626.00	566.05	388.18	2,523.06	2,551.73	2,556.47								
10	TITLUL I CHELTUIELI DE PERSONAL	487.00	0.00	196.27	116.50	99.55	74.68	514.76	520.61	521.58								

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		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
20	TITLUL II BUNURI SI SERVICII	1,900.00	0.00	610.50	509.50	466.50	313.50	2,008.30	2,031.12	2,034.89						
70	CHELTUIELI DE CAPITAL	110.00	0.00	110.00	0.00	0.00	0.00	116.27	117.59	117.81						
71	TITLUL XIII ACTIVE NEFINANCIARE	110.00	0.00	110.00	0.00	0.00	0.00	116.27	117.59	117.81						
79	OPERATIUNI FINANCIARE	2,220.00	0.00	560.00	560.00	560.00	540.00	2,346.54	2,373.18	2,377.62						
81	TITLUL XVII RAMBURSARI DE CREDITE	2,220.00	0.00	560.00	560.00	560.00	540.00	2,346.54	2,373.18	2,377.62						
870204	Turism	1,787.00	0.00	571.07	469.90	449.80	296.23	1,868.86	1,910.30	1,913.88						
870250	Alte actiuni economice	2,930.00	0.00	905.70	716.10	676.25	631.95	3,097.01	3,132.20	3,138.02						
9602	Rezerve, Excedent/Deficit	-1,775.10	0.00	-1,775.10	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						
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9902	Deficit	1,775.10	0.00	1,775.10	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						
990297	Deficitul sectiunii de dezvoltare	1,775.10	0.00	1,775.10	0.00	0.00	0.00	0.00	0.00	0.00						
	SECTIUNEA DE FUNCTIONARE															
000102	TOTAL VENITURI	21,269.96		6,691.35	5,978.08	5,094.60	3,505.93	22,605.75	22,862.43	22,905.20						
499002	VENITURI PROPRII	25,113.12		7,324.89	8,330.10	5,776.70	3,681.43	29,452.68	29,717.96	29,644.82						
000202	I. VENITURI CURENTE	21,234.96		6,681.35	5,969.08	5,085.60	3,498.93	22,568.75	22,825.01	22,867.71						
000302	A. VENITURI FISCALE	24,099.22		7,112.79	8,071.50	5,482.15	3,432.78	26,871.88	27,066.79	26,965.93						
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,325.40		2,330.40	1,336.40	1,336.40	322.20	5,998.36	5,910.20	5,773.51						
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,325.40		2,330.40	1,336.40	1,336.40	322.20	5,998.36	5,910.20	5,773.51						
0302	Impozit pe venit	153.60		38.40	38.40	38.40	38.40	162.36	164.20	164.51						
030218	Impozitul pe veniturile din transferul proprietatii imobiliare din patrimoniul personal	153.60		38.40	38.40	38.40	38.40	162.36	164.20	164.51						

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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								
0402	Cote si sume defalcate din impozitul pe venit	5,171.80		2,292.00	1,298.00	1,298.00	283.80	5,836.00	5,746.00	5,609.00								
040201	Cote defalcate din impozitul pe venit	4,994.00		2,231.00	1,249.00	1,249.00	265.00	4,873.00	4,895.00	4,922.00								
040204	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	177.80		61.00	49.00	49.00	18.80	963.00	851.00	687.00								
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	9,077.42		2,209.89	3,279.33	2,114.70	1,473.50	12,113.85	12,338.54	12,380.64								
0702	Impozite si taxe pe proprietate	9,077.42		2,209.89	3,279.33	2,114.70	1,473.50	12,113.85	12,338.54	12,380.64								
070201	Impoziti si taxa pe cladiri	6,576.02		1,480.40	2,657.92	1,526.70	911.00	9,469.86	9,664.54	9,701.64								
07020101	Impoziti pe cladiri de la persoane fizice	1,495.70		549.70	373.00	373.00	200.00	3,463.57	3,502.95	3,509.50								
07020102	Impoziti si taxa pe cladiri de la persoane juridice	5,080.32		930.70	2,284.92	1,153.70	711.00	6,006.29	6,161.59	6,192.14								
070202	Impoziti si taxa pe teren	2,363.00		694.49	586.41	553.00	529.10	2,497.70	2,526.05	2,530.77								
07020201	Impoziti pe terenuri de la persoane fizice	1,500.00		565.99	407.91	375.00	151.10	1,585.50	1,603.50	1,606.50								
07020202	Impoziti si taxa pe teren de la persoane juridice	814.50		116.00	166.00	166.00	366.50	860.93	870.70	872.33								
07020203	Impozitul pe terenul din extravilan	48.50		12.50	12.50	12.00	11.50	51.27	51.85	51.94								
070203	Taxe judiciare de timbru si alte taxe de timbru	138.40		35.00	35.00	35.00	33.40	146.29	147.95	148.23								
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	9,694.40		2,572.00	3,455.27	2,030.55	1,636.58	8,757.56	8,815.91	8,809.64								
1102	Suma defalcate din TVA	3,832.00		1,003.00	956.00	920.00	953.00	2,561.00	2,549.00	2,531.00								
110202	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunitatilor locale, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,317.00		626.00	579.00	543.00	569.00	2,491.00	2,504.00	2,515.00								
110206	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,515.00		377.00	377.00	377.00	384.00	70.00	45.00	16.00								
1202	Alte impozite si taxe generale pe bunuri si servicii	2,978.00		745.00	1,416.82	745.00	71.18	3,147.75	3,183.48	3,189.44								
120207	Taxe hoteliere	2,978.00		745.00	1,416.82	745.00	71.18	3,147.75	3,183.48	3,189.44								
1502	Taxe pe servicii specifice	1,475.90		370.00	728.45	11.55	365.90	1,560.02	1,577.74	1,580.69								
150201	Impozit pe spectacole	6.70		2.00	2.00	2.00	0.70	7.08	7.16	7.18								
150250	Alte taxe pe servicii specifice	1,469.20		368.00	726.45	9.55	365.20	1,552.94	1,570.58	1,573.51								
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,408.50		454.00	354.00	354.00	246.50	1,488.79	1,505.69	1,508.51								

Cod	Denumire indicator	Buget 2018												Estimari		
		Prevederi anuale		Prevederi trimestrale				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						
160202	Impozit pe mijloacele de transport	754.00		289.00	189.00	189.00	87.00	796.98	806.03	807.54						
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	435.00		209.00	109.00	109.00	8.00	459.80	465.02	465.89						
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	319.00		80.00	80.00	80.00	79.00	337.18	341.01	341.65						
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	311.70		79.00	79.00	79.00	74.70	329.47	333.21	333.83						
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	342.80		86.00	86.00	86.00	84.80	362.34	366.45	367.14						
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14						
1802	Alte impozite si taxe fiscale	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14						
180250	Alte impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.11	2.14	2.14						
001202	C. VENITURI NEFISCALE	-2,864.26		-431.44	-2,102.42	-396.55	66.15	-4,303.13	-4,241.78	-4,098.22						
001302	C1. VENITURI DIN PROPRIETATE	2,787.50		698.00	697.50	697.50	694.50	2,946.39	2,979.84	2,985.42						
3002	Venituri din proprietate	2,787.50		698.00	697.50	697.50	694.50	2,946.39	2,979.84	2,985.42						
300205	Venituri din concesiuni si inchirieri	2,785.00		697.00	697.00	697.00	694.00	2,943.75	2,977.17	2,982.74						
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2,785.00		697.00	697.00	697.00	694.00	2,943.75	2,977.17	2,982.74						
300250	Alte venituri din proprietate	2.50		1.00	0.50	0.50	0.50	2.64	2.67	2.68						
001402	C2. VANZARI DE BUNURI SI SERVICII	-5,661.76		-1,129.44	-2,799.92	-1,094.05	-628.35	-7,249.52	-7,221.62	-7,083.64						
3302	Venituri din prestari de servicii si alte activitati	328.20		83.00	83.00	83.00	79.20	346.91	350.85	351.50						
330208	Venituri din prestari de servicii	310.00		78.00	78.00	78.00	76.00	327.67	331.39	332.01						
330250	Alte venituri din prestari de servicii si alte activitati	18.20		5.00	5.00	5.00	3.20	19.24	19.46	19.49						
3402	Venituri din taxe administrative, eliberari permise	29.70		8.00	8.00	8.00	5.70	31.40	31.75	31.81						
340202	Taxe extrajudiciare de timbru	13.80		4.00	4.00	4.00	1.80	14.59	14.75	14.78						
340250	Alte venituri din taxe administrative, eliberari permise	15.90		4.00	4.00	4.00	3.90	16.81	17.00	17.03						
3502	Amenzi, penalitati si confiscari	713.30		179.10	179.10	179.05	176.05	773.63	782.41	783.87						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	689.40		173.00	173.00	173.00	170.40	748.36	756.86	758.27						

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
36020102	Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	689.40		173.00	173.00	173.00	170.40	748.36	756.86	758.27
360202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiilor de impozite si taxe	0.30		0.10	0.10	0.05	0.05	0.32	0.32	0.32
360250	Alte amenzi, penalitati si confiscari	23.60		6.00	6.00	6.00	5.60	24.95	25.23	25.28
360250	Diverse venituri	987.20		247.00	247.00	247.00	246.20	1,043.47	1,055.32	1,057.29
360250	Alte venituri	987.20		247.00	247.00	247.00	246.20	1,043.47	1,055.32	1,057.29
3702	Transferuri voluntare, altele decat subventiile	-7,710.16		-1,646.54	-3,317.02	-1,611.10	-1,135.50	-9,444.93	-9,441.95	-9,308.11
370201	Donatii si sponsorizari	11.70		11.70	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)	-7,721.86		-1,658.24	-3,317.02	-1,611.10	-1,135.50	-9,444.93	-9,441.95	-9,308.11
001702	IV. SUBVENTII	35.00		10.00	9.00	9.00	7.00	37.00	37.42	37.49
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	35.00		10.00	9.00	9.00	7.00	37.00	37.42	37.49
4202	Subventii de la bugetul de stat	35.00		10.00	9.00	9.00	7.00	37.00	37.42	37.49
002002	B. Curente	35.00		10.00	9.00	9.00	7.00	37.00	37.42	37.49
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	5.00		2.00	1.00	1.00	1.00	5.29	5.35	5.36
420241	Subventii din bugetul de stat pentru finantarea sanatatii	30.00		8.00	8.00	8.00	6.00	31.71	32.07	32.13
4902	TOTAL CHELTUIELI	21,269.96	0.00	6,691.35	5,978.08	5,094.60	3,505.93	22,605.75	22,862.43	22,905.20
01	CHELTUIELI CURENTE	19,829.35	0.00	6,241.35	5,587.47	4,744.60	3,255.93	21,073.10	21,312.38	21,352.25
10	TITLUL I CHELTUIELI DE PERSONAL	5,822.80	0.00	1,735.20	1,607.53	1,505.15	974.92	6,154.69	6,224.58	6,236.25
20	TITLUL II BUNURI SI SERVICII	10,085.76	0.00	3,295.35	2,842.85	2,394.65	1,552.91	10,777.70	10,900.10	10,920.45
30	TITLUL III DOBANZI	900.00	0.00	300.00	300.00	150.00	150.00	951.30	962.10	963.90
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	579.00	0.00	145.50	145.50	145.50	142.50	612.00	618.95	620.11
55	TITLUL VII ALTE TRANSFERURI	624.39	0.00	195.00	154.39	145.00	130.00	650.06	657.44	658.67

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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
57	TITLUL IX ASISTENTA SOCIALA	1,183.00	0.00	325.30	324.90	311.30	221.50	1,250.44	1,264.63	1,267.00
59	TITLUL XI ALTE CHELTUIELI	633.40	0.00	244.00	212.30	93.00	84.10	675.85	683.51	684.80
79	OPERATIUNI FINANCIARE	1,450.00	0.00	450.00	400.00	350.00	250.00	1,532.65	1,550.05	1,552.95
81	TITLUL XVII RAMBURSARI DE CREDITE	1,450.00	0.00	450.00	400.00	350.00	250.00	1,532.65	1,550.05	1,552.95
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a-Servicii publice generale	6,232.80	0.00	1,867.23	1,732.28	1,500.35	1,132.94	6,588.09	6,662.89	6,675.35
5102	Autoritati publice si actiuni externe	5,216.00	0.00	1,534.25	1,401.00	1,322.00	958.75	5,513.35	5,575.94	5,586.36
01	CHELTUIELI CURENTE	5,216.00	0.00	1,534.25	1,401.00	1,322.00	958.75	5,513.35	5,575.94	5,586.36
10	TITLUL I CHELTUIELI DE PERSONAL	3,600.00	0.00	1,033.25	993.00	934.00	639.75	3,805.21	3,848.41	3,855.60
20	TITLUL II BUNURI SI SERVICII	1,616.00	0.00	501.00	408.00	388.00	319.00	1,708.14	1,727.53	1,730.76
510201	Autoritati executive si legislative	5,216.00	0.00	1,534.25	1,401.00	1,322.00	958.75	5,513.35	5,575.94	5,586.36
51020103	Autoritati executive	5,216.00	0.00	1,534.25	1,401.00	1,322.00	958.75	5,513.35	5,575.94	5,586.36
5402	Alte servicii publice generale	106.80	0.00	30.48	28.78	25.85	21.69	112.87	114.16	114.38
01	CHELTUIELI CURENTE	106.80	0.00	30.48	28.78	25.85	21.69	112.87	114.16	114.38
10	TITLUL I CHELTUIELI DE PERSONAL	95.80	0.00	26.23	25.53	22.60	21.44	101.25	102.40	102.60
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	3.25	3.25	3.25	0.25	10.56	10.69	10.71
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
540210	Servicii publice comunitare de evidenta a persoanelor	105.80	0.00	29.48	28.78	25.85	21.69	111.81	113.09	113.31
5502	Dobanzi	910.00	0.00	302.50	302.50	152.50	152.50	961.87	972.79	974.61
01	CHELTUIELI CURENTE	910.00	0.00	302.50	302.50	152.50	152.50	961.87	972.79	974.61
20	TITLUL II BUNURI SI SERVICII	10.00	0.00	2.50	2.50	2.50	2.50	10.57	10.69	10.71
30	TITLUL III DOBANZI	900.00	0.00	300.00	300.00	150.00	150.00	951.30	962.10	963.90
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20

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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
6102	Ordine publica si siguranta nationala	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20
01	CHELTUIELI CURENTE	397.00	0.00	124.50	108.00	93.50	71.00	419.63	424.39	425.20
10	TITLUL I CHELTUIELI DE PERSONAL	337.00	0.00	104.50	93.50	80.00	59.00	356.20	360.24	360.93
20	TITLUL II BUNURI SI SERVICII	60.00	0.00	20.00	14.50	13.50	12.00	63.43	64.15	64.27
610203	Ordine publica	372.00	0.00	119.50	101.00	86.50	65.00	393.20	397.66	398.42
61020304	Politie locala	372.00	0.00	119.50	101.00	86.50	65.00	393.20	397.66	398.42
610205	Protectie civila si protectia contra incendiilor	25.00	0.00	5.00	7.00	7.00	6.00	26.43	26.73	26.78
6302	Partea a III-a Cheltuieli Social - Culturale	5,689.40	0.00	1,818.85	1,724.80	1,341.70	804.05	6,020.06	6,088.41	6,099.82
6502	Invatamant	1,123.40	0.00	418.80	461.30	154.10	89.20	1,193.81	1,207.33	1,209.62
01	CHELTUIELI CURENTE	1,132.79	0.00	418.80	470.69	154.10	89.20	1,193.81	1,207.33	1,209.62
10	TITLUL I CHELTUIELI DE PERSONAL	66.00	0.00	22.00	22.00	13.00	9.00	69.77	70.56	70.70
20	TITLUL II BUNURI SI SERVICII	906.00	0.00	366.50	354.00	114.80	70.70	957.66	968.52	970.34
55	TITLUL VII ALTE TRANSFERURI	9.39	0.00	0.00	9.39	0.00	0.00	0.00	0.00	0.00
57	TITLUL IX ASISTENTA SOCIALA	38.00	0.00	13.30	13.90	10.30	0.50	40.17	40.62	40.70
59	TITLUL XI ALTE CHELTUIELI	113.40	0.00	17.00	71.40	16.00	9.00	126.21	127.63	127.88
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-9.39	0.00	0.00	-9.39	0.00	0.00	0.00	0.00	0.00
650203	Invatamant prescolar si primar	-4.93	0.00	0.00	-4.93	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	-4.93	0.00	0.00	-4.93	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	1,011.54	0.00	403.30	385.94	143.60	78.70	1,080.29	1,092.52	1,094.60
65020401	Invatamant secundar inferior	544.04	0.00	216.80	186.44	76.60	64.20	579.78	586.36	587.46
65020402	Invatamant secundar superior	467.50	0.00	186.50	199.50	67.00	14.50	500.51	506.16	507.14
650250	Alte cheltuieli in domeniul invatamantului	116.79	0.00	15.50	80.29	10.50	10.50	113.52	114.81	115.02
6602	Sanatate	310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00
01	CHELTUIELI CURENTE	310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00
10	TITLUL I CHELTUIELI DE PERSONAL	307.00	0.00	85.28	92.00	101.00	28.72	324.49	328.18	328.79

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		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2019	2020	2021						
				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	3.00	0.00	1.00	1.00	1.00	0.00	3.17	3.21	3.21						
660250	Alte cheltuieli in domeniul sanatatii	310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00						
66025050	Alte institutii si actiuni sanitare	310.00	0.00	86.28	93.00	102.00	28.72	327.66	331.39	332.00						
6702	Cultura, recreere si religie	2.149.00	0.00	722.50	586.40	522.50	317.60	2.271.49	2.297.28	2.301.58						
01	CHELTUIELI CURENTE	2.149.00	0.00	722.50	586.40	522.50	317.60	2.271.49	2.297.28	2.301.58						
20	TITLUL II BUNURI SI SERVICII	1.000.00	0.00	300.00	300.00	300.00	100.00	1.057.00	1.069.00	1.071.00						
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	579.00	0.00	145.50	145.50	145.50	142.50	612.00	618.95	620.11						
55	TITLUL VII ALTE TRANSFERURI	50.00	0.00	50.00	0.00	0.00	0.00	52.85	53.45	53.55						
59	TITLUL XI ALTE CHELTUIELI	520.00	0.00	227.00	140.90	77.00	75.10	549.64	555.88	556.92						
670203	Servicii culturale	569.00	0.00	143.00	143.00	143.00	140.00	601.43	608.26	609.40						
67020306	Case de cultura	569.00	0.00	143.00	143.00	143.00	140.00	601.43	608.26	609.40						
670205	Servicii recreative si sportive	1.530.00	0.00	529.50	443.40	379.50	177.60	1.617.21	1.635.57	1.638.63						
67020501	Sport	520.00	0.00	227.00	140.90	77.00	75.10	549.64	555.88	556.92						
67020502	Tineret	10.00	0.00	2.50	2.50	2.50	2.50	10.57	10.69	10.71						
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	1.000.00	0.00	300.00	300.00	300.00	100.00	1.057.00	1.069.00	1.071.00						
670250	Alte servicii in domeniile culturii, recreerii si religiei	50.00	0.00	50.00	0.00	0.00	0.00	52.85	53.45	53.55						
6802	Asigurari si asistenta sociala	2.107.00	0.00	591.27	584.10	563.10	368.53	2.227.10	2.252.41	2.256.62						
01	CHELTUIELI CURENTE	2.107.00	0.00	591.27	584.10	563.10	368.53	2.227.10	2.252.41	2.256.62						
10	TITLUL I CHELTUIELI DE PERSONAL	930.00	0.00	267.67	265.00	255.00	142.33	983.01	994.18	996.05						
20	TITLUL II BUNURI SI SERVICII	32.00	0.00	11.60	8.10	7.10	5.20	33.82	34.22	34.27						
57	TITLUL IX ASISTENTA SOCIALA	1.145.00	0.00	312.00	311.00	301.00	221.00	1.210.27	1.224.01	1.226.30						
680205	Asistenta sociala in caz de boli si invaliditati	2.050.00	0.00	567.67	565.00	555.00	362.33	2.166.85	2.191.46	2.195.57						
68020502	Asistenta sociala in caz de invaliditate	2.050.00	0.00	567.67	565.00	555.00	362.33	2.166.85	2.191.46	2.195.57						
680210	Ajutoare pentru locuinte	5.00	0.00	2.00	1.00	1.00	1.00	5.29	5.35	5.36						
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	52.00	0.00	21.60	18.10	7.10	5.20	54.96	55.60	55.69						
68025050	Alte cheltuieli in domeniul asistentei sociale	52.00	0.00	21.60	18.10	7.10	5.20	54.96	55.60	55.69						

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,523.76	0.00	1,122.00	1,067.00	805.00	529.76	3,841.62	3,885.24	3,892.51
7002	Locuinte, servicii si dezvoltare publica	2,523.76	0.00	859.00	804.00	568.00	292.76	2,784.62	2,816.24	2,821.51
01	CHELTUIELI CURENTE	2,373.76	0.00	759.00	754.00	568.00	292.76	2,626.07	2,655.89	2,660.86
20	TITLUL II BUNURI SI SERVICII	2,373.76	0.00	759.00	754.00	568.00	292.76	2,626.07	2,655.89	2,660.86
79	OPERATIUNI FINANCIARE	150.00	0.00	100.00	50.00	0.00	0.00	158.55	160.35	160.65
81	TITLUL XVII RAMBURSARI DE CREDITE	150.00	0.00	100.00	50.00	0.00	0.00	158.55	160.35	160.65
700203	Locuinte	1,061.76	0.00	347.00	354.00	243.00	117.76	1,239.29	1,253.36	1,255.71
70020301	Dezvoltarea sistemului de locuinte	1,061.76	0.00	347.00	354.00	243.00	117.76	1,239.29	1,253.36	1,255.71
700205	Alimentare cu apa si amenajari hidrotehnice	162.00	0.00	112.00	50.00	0.00	0.00	171.23	173.18	173.50
70020501	Alimentare cu apa	162.00	0.00	112.00	50.00	0.00	0.00	171.23	173.18	173.50
700206	Iluminat public si electrificari rurale	1,300.00	0.00	400.00	400.00	325.00	175.00	1,374.10	1,389.70	1,392.30
7402	Protectia mediului	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00
01	CHELTUIELI CURENTE	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00
20	TITLUL II BUNURI SI SERVICII	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00
740205	Salubritate si gestiunea deseurilor	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00
74020501	Salubritate	1,000.00	0.00	263.00	263.00	237.00	237.00	1,057.00	1,069.00	1,071.00
7902	Partea a V-a Actiuni economice	5,427.00	0.00	1,758.77	1,346.00	1,354.05	968.18	5,736.35	5,801.50	5,812.32
8402	Transporturi	3,040.00	0.00	952.00	720.00	788.00	580.00	3,213.29	3,249.77	3,255.85
01	CHELTUIELI CURENTE	1,740.00	0.00	602.00	370.00	438.00	330.00	1,839.19	1,860.07	1,863.55
20	TITLUL II BUNURI SI SERVICII	1,175.00	0.00	457.00	225.00	293.00	200.00	1,241.98	1,256.08	1,258.43
55	TITLUL VII ALTE TRANSFERURI	565.00	0.00	145.00	145.00	145.00	130.00	597.21	603.99	605.12
79	OPERATIUNI FINANCIARE	1,300.00	0.00	350.00	350.00	350.00	250.00	1,374.10	1,389.70	1,392.30
81	TITLUL XVII RAMBURSARI DE CREDITE	1,300.00	0.00	350.00	350.00	350.00	250.00	1,374.10	1,389.70	1,392.30
840203	Transport rutier	3,040.00	0.00	952.00	720.00	788.00	580.00	3,213.29	3,249.77	3,255.85
84020302	Transport in comun	565.00	0.00	145.00	145.00	145.00	130.00	597.21	603.99	605.12
84020303	Strazi	2,475.00	0.00	807.00	575.00	643.00	450.00	2,616.08	2,645.78	2,650.73

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						
8702	Alte actiuni economice	2,387.00	0.00	806.77	626.00	566.05	388.18	2,523.06	2,551.73	2,556.47						
01	CHELTUIELI CURENTE	2,387.00	0.00	806.77	626.00	566.05	388.18	2,523.06	2,551.73	2,556.47						
10	TITLUL I CHELTUIELI DE PERSONAL	487.00	0.00	196.27	116.50	99.55	74.68	514.76	520.61	521.58						
20	TITLUL II BUNURI SI SERVICII	1,900.00	0.00	610.50	509.50	466.50	313.50	2,008.30	2,031.12	2,034.89						
870204	Turism	1,787.00	0.00	571.07	469.90	449.80	296.23	1,888.86	1,910.30	1,913.88						
870250	Alte actiuni economice	600.00	0.00	235.70	156.10	116.25	91.95	634.20	641.43	642.59						
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	8,402.54		1,665.14	3,990.80	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
499002	VENITURI PROPRII	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00						
000202	I. VENITURI CURENTE	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
001202	C. VENITURI NEFISCAL	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
001402	C2. VANZARI DE BUNURI SI SERVICII	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
3702	Transferuri voluntare, altele decat subventiile	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
370204	Varsaminte din sectiunea de functionare	7,721.86		1,658.24	3,317.02	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11						
001502	II. VENITURI DIN CAPITAL	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00						
3902	Venituri din valorificarea unor bunuri	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00						
390207	Venituri din vanzarea unor bunuri apartinand domeniului privat al statului sau al unitatilor administrativ-teritoriale	180.68		6.90	173.78	0.00	0.00	0.00	0.00	0.00						
4202	Subventii de la bugetul de stat	500.00		0.00	500.00	0.00	0.00	0.00	0.00	0.00						
420265	Finantarea Programului National de Dezvoltare Locala	500.00		0.00	500.00	0.00	0.00	0.00	0.00	0.00						

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4902	TOTAL CHELTUIELI	10,177.64	0.00	3,440.24	3,990.80	1,611.10	1,135.50	9,444.93	9,441.95	9,308.11
01	CHELTUIELI CURENTE	285.04	0.00	0.04	285.00	0.00	0.00	0.04	0.04	0.04
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	285.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04
70	CHELTUIELI DE CAPITAL	7,710.72	0.00	2,880.20	3,183.92	1,051.10	595.50	7,098.35	7,068.73	6,930.45
71	TITLUL XIII ACTIVE NEFINANCIARE	7,710.72	0.00	2,880.20	3,183.92	1,051.10	595.50	7,098.35	7,068.73	6,930.45
79	OPERATIUNI FINANCIARE	2,220.00	0.00	560.00	560.00	560.00	540.00	2,346.54	2,373.18	2,377.62
81	TITLUL XVII RAMBURSARI DE CREDITE	2,220.00	0.00	560.00	560.00	560.00	540.00	2,346.54	2,373.18	2,377.62
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
5102	Autoritati publice si actiuni externe	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
70	CHELTUIELI DE CAPITAL	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
510201	Autoritati executive si legislative	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
51020103	Autoritati executive	100.00	0.00	30.00	30.00	30.00	10.00	105.70	106.90	107.10
6302	Partea a III-a Cheltuieli Social - Culturale	1,672.50	0.00	385.00	836.00	300.00	151.50	1,161.64	1,174.83	1,177.03
6502	Invatamant	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40
70	CHELTUIELI DE CAPITAL	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40
71	TITLUL XIII ACTIVE NEFINANCIARE	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40
650250	Alte cheltuieli in domeniul invatamantului	200.00	0.00	100.00	100.00	0.00	0.00	422.80	427.60	428.40
6602	Sanatate	500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50
70	CHELTUIELI DE CAPITAL	500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50
71	TITLUL XIII ACTIVE NEFINANCIARE	500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50

Cod	Denumire indicator	Buget 2018												Estimari		
		Program an	Prevederi anuale				Prevederi trimestriale				2019	2020	2021			
			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						
660206	Servicii medicale in unitati sanitare cu paturi	500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50						
66020601	Spitale generale	500.00	0.00	150.00	150.00	100.00	100.00	528.50	534.50	535.50						
6702	Cultura, recreere si religie	972.50	0.00	135.00	586.00	200.00	51.50	210.34	212.73	213.13						
01	CHELTUIELI CURENTE	285.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00						
51	TITLUL VI TRANSFERURI INTRE UNITATILE ADMINISTRATIEI PUBLICE	285.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00						
70	CHELTUIELI DE CAPITAL	687.50	0.00	135.00	301.00	200.00	51.50	210.34	212.73	213.13						
71	TITLUL XIII ACTIVE NEFINANCIARE	687.50	0.00	135.00	301.00	200.00	51.50	210.34	212.73	213.13						
670203	Servicii culturale	285.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00						
67020306	Case de cultura	285.00	0.00	0.00	285.00	0.00	0.00	0.00	0.00	0.00						
670205	Servicii recreative si sportive	687.50	0.00	135.00	301.00	200.00	51.50	210.34	212.73	213.13						
67020501	Sport	488.50	0.00	35.00	251.00	151.00	51.50	0.00	0.00	0.00						
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	199.00	0.00	100.00	50.00	49.00	0.00	210.34	212.73	213.13						
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,404.00	0.00	850.00	1,620.00	500.00	434.00	3,419.89	3,348.50	3,203.26						
7002	Locuinte, servicii si dezvoltare publica	3,404.00	0.00	850.00	1,620.00	500.00	434.00	3,419.89	3,348.50	3,203.26						
70	CHELTUIELI DE CAPITAL	3,442.12	0.00	850.00	1,658.12	500.00	434.00	3,419.89	3,348.50	3,203.26						
71	TITLUL XIII ACTIVE NEFINANCIARE	3,442.12	0.00	850.00	1,658.12	500.00	434.00	3,419.89	3,348.50	3,203.26						
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00						
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-38.12	0.00	0.00	-38.12	0.00	0.00	0.00	0.00	0.00						
700203	Locuinte	770.00	0.00	150.00	620.00	0.00	0.00	264.25	267.25	267.75						
70020301	Dezvoltarea sistemului de locuinte	770.00	0.00	150.00	620.00	0.00	0.00	264.25	267.25	267.75						
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,634.00	0.00	700.00	1,000.00	500.00	434.00	3,155.64	3,081.25	2,935.51						
7902	Partea a V-a Activi economici	5,001.14	0.00	2,175.24	1,504.80	781.10	540.00	4,757.70	4,811.72	4,820.72						
8302	Agricultura, silvicultura, piscicultura si vanatoare	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04						

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
01	CHELTUIELI CURENTE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04
56	TITLUL VIII PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE (FEN) POSTADERARE	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04
830203	Agricultura	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04
83020330	Alte cheltuieli in domeniul agriculturii	0.04	0.00	0.04	0.00	0.00	0.00	0.04	0.04	0.04
8402	Transporturi	2.671.10	0.00	1.505.20	944.80	221.10	0.00	2.294.85	2.320.91	2.325.25
70	CHELTUIELI DE CAPITAL	2.671.10	0.00	1.505.20	944.80	221.10	0.00	2.294.85	2.320.91	2.325.25
71	TITLUL XIII ACTIVE NEFINANCIARE	2.671.10	0.00	1.505.20	944.80	221.10	0.00	2.294.85	2.320.91	2.325.25
840203	Transport rutier	2.671.10	0.00	1.505.20	944.80	221.10	0.00	2.294.85	2.320.91	2.325.25
84020302	Transport in comun	450.00	0.00	300.00	150.00	0.00	0.00	475.65	481.05	481.95
84020303	Strazi	2.221.10	0.00	1.205.20	794.80	221.10	0.00	1.819.20	1.839.86	1.843.30
8702	Alte actiuni economice	2.330.00	0.00	670.00	560.00	560.00	540.00	2.462.81	2.490.77	2.495.43
70	CHELTUIELI DE CAPITAL	110.00	0.00	110.00	0.00	0.00	0.00	116.27	117.59	117.81
71	TITLUL XIII ACTIVE NEFINANCIARE	110.00	0.00	110.00	0.00	0.00	0.00	116.27	117.59	117.81
79	OPERATIUNI FINANCIARE	2.220.00	0.00	560.00	560.00	560.00	540.00	2.346.54	2.373.18	2.377.62
81	TITLUL XVII RAMBURSARI DE CREDITE	2.220.00	0.00	560.00	560.00	560.00	540.00	2.346.54	2.373.18	2.377.62
870250	Alte actiuni economice	2.330.00	0.00	670.00	560.00	560.00	540.00	2.462.81	2.490.77	2.495.43
9602	Rezerve, Excedent/Deficit	-1.775.10	0.00	-1.775.10	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
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	1.775.10	0.00	1.775.10	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	1.775.10	0.00	1.775.10	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

OPREAS VLAD

SINAIA

Conducatorul compartimentului

financiar-contabil,

VASILE PAULA