Romania
Judetul Vâlcea
COMUNA PESCEANA

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

Formular 11

-mii lei-

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	2,627.96		1,235.54	546.88	454.41	391.13	2,440.58	2,337.19	2,067.44
499002	VENITURI PROPRII	682.80		330.55	92.51	109.01	150.73	674.29	703.95	718.54
000202	I. VENITURI CURENTE	2,053.80		747.95	490.11	445.01	370.73	2,080.30	1,972.95	1,702.54
000302	A. VENITURI FISCALE	2,006.70		728.95	482.01	435.01	360.73	2,030.51	1,922.60	1,652.09
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	352.00		233.00	46.00	43.00	30.00	356.17	382.21	396.21
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	352.00		233.00	46.00	43.00	30.00	356.17	382.21	396.21
0302	Impozit pe venit	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
0402	Cote si sume defalcate din impozitul pe venit	349.00		233.00	43.00	43.00	30.00	353.00	379.00	393.00
040201	Cote defalcate din impozitul pe venit	90.00		90.00	0.00	0.00	0.00	65.00	70.00	65.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	259.00		143.00	43.00	43.00	30.00	288.00	309.00	328.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	183.20		17.95	28.51	56.01	80.73	189.27	191.42	191.77
0702	Impozite si taxe pe proprietate	183.20		17.95	28.51	56.01	80.73	189.27	191.42	191.77
070201	Impozit si taxa pe cladiri	38.00		3.95	11.00	18.50	4.55	39.11	39.56	39.62
07020101	Impozit pe cladiri de la persoane fizice	35.00		3.95	11.00	15.50	4.55	35.94	36.35	36.41
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.00		0.00	0.00	3.00	0.00	3.17	3.21	3.21
070202	Impozit si taxa pe teren	138.20		14.00	17.51	30.51	76.18	142.70	144.31	144.59
07020201	Impozit pe terenuri de la persoane fizice	68.00		7.00	17.31	12.69	31.00	71.88	72.69	72.83
07020202	Impozit si taxa pe teren de la persoane juridice	0.20		0.00	0.20	0.00	0.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	70.00		7.00	0.00	17.82	45.18	70.82	71.62	71.76
070203	Taxe judiciare de timbru si alte taxe de timbru	7.00		0.00	0.00	7.00	0.00	7.46	7.55	7.56

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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	1,457.50		474.00	407.50	336.00	240.00	1,470.27	1,334.00	1,049.12
1102	Sume defalcate din TVA	1,397.00		434.00	407.00	336.00	220.00	1,406.00	1,269.00	984.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	625.00		195.00	164.00	148.00	118.00	679.00	681.00	682.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	68.00		0.00	11.00	12.00	45.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	704.00		239.00	232.00	176.00	57.00	727.00	588.00	302.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	60.50		40.00	0.50	0.00	20.00	64.27	65.00	65.12
160202	Impozit pe mijloacele de transport	59.00		39.00	0.00	0.00	20.00	63.53	64.25	64.37
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	38.00		38.00	0.00	0.00	0.00	40.17	40.62	40.70
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	21.00		1.00	0.00	0.00	20.00	23.36	23.63	23.67
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		1.00	0.00	0.00	0.00	0.74	0.75	0.75
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
1802	Alte impozite si taxe fiscale	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
180250	Alte impozite si taxe	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
001202	C. VENITURI NEFISCALE	47.10		19.00	8.10	10.00	10.00	49.79	50.35	50.45
001302	C1. VENITURI DIN PROPRIETATE	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
3002	Venituri din proprietate	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
300205	Venituri din concesiuni si inchirieri	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
001402	C2. VANZARI DE BUNURI SI SERVICII	41.10		18.00	8.10	10.00	5.00	43.45	43.94	44.02
3302	Venituri din prestari de servicii si alte activitati	10.00		5.00	0.00	0.00	5.00	10.57	10.69	10.71
330208	Venituri din prestari de servicii	10.00		5.00	0.00	0.00	5.00	10.57	10.69	10.71
3402	Venituri din taxe administrative, eliberari permise	0.10		0.00	0.10	0.00	0.00	0.11	0.11	0.11
340202	Taxe extrajudiciare de timbru	0.10		0.00	0.10	0.00	0.00	0.11	0.11	0.11

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3502	Amenzi, penalitati si confiscari	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
3602	Diverse venituri	12.00		10.00	2.00	0.00	0.00	12.68	12.83	12.85
360250	Alte venituri	12.00		10.00	2.00	0.00	0.00	12.68	12.83	12.85
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	0.01	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-75.50		-34.90	-39.60	-1.00	0.00	-79.38	-80.30	-80.44
370204	Varsaminte din sectiunea de functionare	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44
001602	III. OPERATIUNI FINANCIARE	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
4002	Încasari din rambursarea împrumuturilor acordate	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
001702	IV. SUBVENTII	548.16		470.99	47.37	9.40	20.40	360.28	364.24	364.90
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	548.16		470.99	47.37	9.40	20.40	360.28	364.24	364.90
4202	Subventii de la bugetul de stat	548.16		470.99	47.37	9.40	20.40	360.28	364.24	364.90
002002	B. Curente	548.16		470.99	47.37	9.40	20.40	360.28	364.24	364.90
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	12.00		1.00	0.00	0.00	11.00	12.00	12.00	12.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	38.00		9.80	9.40	9.40	9.40	40.27	40.73	40.81
420265	Finantarea Programului National de Dezvoltare Locala	498.16		460.19	37.97	0.00	0.00	308.01	311.51	312.09
42026501	Finantarea Programului National de Dezvoltare Locala	498.16		460.19	37.97	0.00	0.00	308.01	311.51	312.09
4902	TOTAL CHELTUIELI	2,627.96	0.00	1,235.54	546.88	454.41	391.13	2,440.58	2,337.19	2,067.44
01	CHELTUIELI CURENTE	2,045.78	0.00	725.85	475.39	453.41	391.13	2,058.47	1,950.73	1,680.27
10	TITLUL I CHELTUIELI DE PERSONAL	1,207.38	0.00	336.23	321.61	289.91	259.63	1,292.65	1,275.01	1,006.43
1001	Cheltuieli salariale in bani	1,164.26	0.00	315.04	314.30	282.60	252.32	X	X	X
100101	Salarii de baza	1,098.16	0.00	292.84	289.30	270.00	246.02	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.10	0.00	22.20	25.00	12.60	6.30	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	43.12	0.00	21.19	7.31	7.31	7.31	X	X	X
100301	Contributii de asigurari sociale de stat	11.29	0.00	11.29	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.33	0.00	0.33	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.78	0.00	3.78	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.62	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.94	0.00	5.01	7.31	7.31	7.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	507.30	0.00	291.32	67.28	90.20	58.50	424.34	330.51	328.00
2001	Bunuri si servicii	399.20	0.00	257.92	52.58	75.70	13.00	X	X	X
200101	Furnituri de birou	20.50	0.00	11.00	3.00	6.00	0.50	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.50	2.50	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	25.00	26.00	4.50	4.50	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	13.00	0.00	5.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.20	0.00	6.00	5.20	6.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.98	0.00	95.50	16.48	26.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	131.92	0.00	100.72	-0.80	27.00	5.00	X	X	X
2002	Reparatii curente	78.10	0.00	17.80	3.80	11.50	45.00	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	3.00	3.50	2.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	3.00	3.50	2.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.50	0.00	5.00	4.00	0.50	0.00	X	X	X
2014	Protectia muncii	0.40	0.00	0.00	0.40	0.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	2.00	3.00	0.00	0.00	5.29	5.35	5.36

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
5501	A. Transferuri interne	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	312.60	0.00	96.30	70.00	73.30	73.00	331.43	335.05	335.66
5702	Ajutoare sociale	312.60	0.00	96.30	70.00	73.30	73.00	X	X	X
570201	Ajutoare sociale in numerar	307.60	0.00	91.30	70.00	73.30	73.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
580401	Finantare nationala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
5901	Burse	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	585.66	0.00	509.69	74.97	1.00	0.00	382.11	386.46	387.17
71	TITLUL XIII ACTIVE NEFINANCIARE	585.66	0.00	509.69	74.97	1.00	0.00	382.11	386.46	387.17
7101	Active fixe	585.66	0.00	509.69	74.97	1.00	0.00	X	X	X
710101	Constructii	577.16	0.00	506.69	69.47	1.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	4.50	0.00	3.00	1.50	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,105.21	0.00	445.04	262.17	237.50	160.50	1,056.77	944.72	673.54
5102	Autoritati publice si actiuni externe	1,105.21	0.00	445.04	262.17	237.50	160.50	1,056.77	944.72	673.54
01	CHELTUIELI CURENTE	1,059.22	0.00	439.04	222.18	237.50	160.50	1,048.84	936.70	665.51

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10	TITLUL I CHELTUIELI DE PERSONAL	730.80	0.00	204.30	189.20	176.80	160.50	759.16	742.40	473.97
1001	Cheltuieli salariale in bani	706.10	0.00	192.20	185.00	172.60	156.30	X	X	X
100101	Salarii de baza	640.00	0.00	170.00	160.00	160.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.10	0.00	22.20	25.00	12.60	6.30	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	24.70	0.00	12.10	4.20	4.20	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	6.50	0.00	6.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.35	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	15.40	0.00	2.80	4.20	4.20	4.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	323.42	0.00	232.74	29.98	60.70	0.00	284.39	188.95	186.18
2001	Bunuri si servicii	296.92	0.00	218.14	20.58	58.20	0.00	X	X	X
200101	Furnituri de birou	15.00	0.00	10.00	0.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	22.00	0.00	15.00	5.00	2.00	0.00	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	13.00	0.00	5.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.70	0.00	5.00	4.70	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	123.48	0.00	90.00	13.48	20.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	100.14	0.00	84.94	-4.80	20.00	0.00	X	X	X
2002	Reparatii curente	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	3.00	2.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	3.00	2.00	0.00	X	X	X
2012	Consultanta si expertiza	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	5.00	4.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.40	0.00	0.00	0.40	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2030	Alte cheltuieli	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	2.00	3.00	0.00	0.00	5.29	5.35	5.36
5501	A. Transferuri interne	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	49.47	0.00	6.00	43.47	0.00	0.00	7.93	8.02	8.03
71	TITLUL XIII ACTIVE NEFINANCIARE	49.47	0.00	6.00	43.47	0.00	0.00	7.93	8.02	8.03
7101	Active fixe	49.47	0.00	6.00	43.47	0.00	0.00	X	X	X
710101	Constructii	44.47	0.00	6.00	38.47	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,105.21	0.00	445.04	262.17	237.50	160.50	1,056.77	944.72	673.54
51020103	Autoritati executive	1,105.21	0.00	445.04	262.17	237.50	160.50	1,056.77	944.72	673.54
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	15.50	0.00	6.00	9.00	0.50	0.00	7.93	8.02	8.04
6102	Ordine publica si siguranta nationala	15.50	0.00	6.00	9.00	0.50	0.00	7.93	8.02	8.04
01	CHELTUIELI CURENTE	15.50	0.00	6.00	9.00	0.50	0.00	7.93	8.02	8.04
20	TITLUL II BUNURI SI SERVICII	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
2001	Bunuri si servicii	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
580401	Finantare nationala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	15.50	0.00	6.00	9.00	0.50	0.00	7.93	8.02	8.04
6302	Partea a III-a Cheltuieli Social - Culturale	810.49	0.00	264.92	220.05	171.55	153.97	849.59	852.18	852.61
6502	Invatamant	116.95	0.00	59.95	32.50	13.00	11.50	104.38	105.44	105.62
01	CHELTUIELI CURENTE	87.50	0.00	37.50	25.50	13.00	11.50	90.64	91.54	91.70
20	TITLUL II BUNURI SI SERVICII	71.00	0.00	25.50	21.00	13.00	11.50	73.88	74.73	74.88
2001	Bunuri si servicii	68.50	0.00	24.50	20.50	12.50	11.00	X	X	X
200101	Furnituri de birou	2.50	0.00	1.00	0.00	1.00	0.50	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	26.00	0.00	6.00	17.00	0.50	2.50	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	1.00	0.50	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.00	0.00	5.00	1.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	5.00	2.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
5901	Burse	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
71	TITLUL XIII ACTIVE NEFINANCIARE	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
7101	Active fixe	29.45	0.00	22.45	7.00	0.00	0.00	X	X	X
710101	Constructii	29.45	0.00	22.45	7.00	0.00	0.00	X	X	X
650204	Invatamant secundar	111.95	0.00	54.95	32.50	13.00	11.50	99.38	100.44	100.62
65020401	Invatamant secundar inferior	111.95	0.00	54.95	32.50	13.00	11.50	99.38	100.44	100.62
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00

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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
6602	Sanatate	58.69	0.00	25.49	14.40	9.40	9.40	50.83	51.42	51.51
01	CHELTUIELI CURENTE	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
10	TITLUL I CHELTUIELI DE PERSONAL	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
1001	Cheltuieli salariale in bani	36.64	0.00	9.04	9.20	9.20	9.20	X	X	X
100101	Salarii de baza	36.64	0.00	9.04	9.20	9.20	9.20	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.36	0.00	0.76	0.20	0.20	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.38	0.00	0.38	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.13	0.00	0.13	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
70	CHELTUIELI DE CAPITAL	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71
71	TITLUL XIII ACTIVE NEFINANCIARE	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71
7101	Active fixe	20.69	0.00	15.69	5.00	0.00	0.00	X	X	X
710101	Constructii	20.69	0.00	15.69	5.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	58.69	0.00	25.49	14.40	9.40	9.40	50.83	51.42	51.51
6702	Cultura, recreere si religie	56.85	0.00	11.53	21.15	13.15	11.02	59.49	60.16	60.27
01	CHELTUIELI CURENTE	53.35	0.00	11.53	17.65	13.15	11.02	58.96	59.62	59.73
10	TITLUL I CHELTUIELI DE PERSONAL	44.35	0.00	11.03	11.15	11.15	11.02	48.38	48.92	49.02
1001	Cheltuieli salariale in bani	42.77	0.00	10.20	10.90	10.90	10.77	X	X	X
100101	Salarii de baza	42.77	0.00	10.20	10.90	10.90	10.77	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.58	0.00	0.83	0.25	0.25	0.25	X	X	X
100301	Contributii de asigurari sociale de stat	0.45	0.00	0.45	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.92	0.00	0.17	0.25	0.25	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	0.50	6.50	2.00	0.00	10.58	10.70	10.71
2001	Bunuri si servicii	8.00	0.00	0.50	5.50	2.00	0.00	X	X	X
200101	Furnituri de birou	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.50	0.00	0.50	2.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	3.50	0.00	0.00	3.50	0.00	0.00	0.53	0.54	0.54
71	TITLUL XIII ACTIVE NEFINANCIARE	3.50	0.00	0.00	3.50	0.00	0.00	0.53	0.54	0.54
7101	Active fixe	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X
710101	Constructii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
670203	Servicii culturale	52.85	0.00	11.03	18.65	12.15	11.02	54.20	54.81	54.91
67020302	Biblioteci publice comunale, orasenesti, municipale	49.85	0.00	11.03	15.65	12.15	11.02	54.20	54.81	54.91
67020307	Camine culturale	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	4.00	0.00	0.50	2.50	1.00	0.00	5.29	5.35	5.36
67020501	Sport	4.00	0.00	0.50	2.50	1.00	0.00	5.29	5.35	5.36
6802	Asigurari si asistenta sociala	578.00	0.00	167.95	152.00	136.00	122.05	634.89	635.16	635.21
01	CHELTUIELI CURENTE	578.00	0.00	167.95	152.00	136.00	122.05	634.89	635.16	635.21
10	TITLUL I CHELTUIELI DE PERSONAL	277.40	0.00	83.65	82.00	62.70	49.05	315.46	312.11	311.55
1001	Cheltuieli salariale in bani	265.75	0.00	78.00	80.00	60.70	47.05	X	X	X
100101	Salarii de baza	265.75	0.00	78.00	80.00	60.70	47.05	X	X	X
1003	Contributii	11.65	0.00	5.65	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.98	0.00	2.98	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.98	0.00	0.98	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X

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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
100306	Contributii pentru concedii si indemnizatii	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.40	0.00	1.40	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	300.60	0.00	84.30	70.00	73.30	73.00	319.43	323.05	323.66
5702	Ajutoare sociale	300.60	0.00	84.30	70.00	73.30	73.00	X	X	X
570201	Ajutoare sociale in numerar	300.60	0.00	84.30	70.00	73.30	73.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	555.00	0.00	164.95	152.00	136.00	102.05	611.00	611.00	611.00
68020502	Asistenta sociala in caz de invaliditate	555.00	0.00	164.95	152.00	136.00	102.05	611.00	611.00	611.00
680215	Prevenirea excluderii sociale	23.00	0.00	3.00	0.00	0.00	20.00	23.89	24.16	24.21
68021501	Ajutor social	23.00	0.00	3.00	0.00	0.00	20.00	23.89	24.16	24.21
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	147.11	0.00	46.73	35.86	32.86	31.66	163.74	165.60	165.90
7002	Locuinte, servicii si dezvoltare publica	146.61	0.00	46.23	35.86	32.86	31.66	163.21	165.06	165.36
01	CHELTUIELI CURENTE	136.61	0.00	36.23	35.86	32.86	31.66	152.64	154.37	154.65
10	TITLUL I CHELTUIELI DE PERSONAL	116.83	0.00	27.45	29.86	29.86	29.66	129.39	130.85	131.09
1001	Cheltuieli salariale in bani	113.00	0.00	25.60	29.20	29.20	29.00	X	X	X
100101	Salarii de baza	113.00	0.00	25.60	29.20	29.20	29.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	3.83	0.00	1.85	0.66	0.66	0.66	X	X	X
100301	Contributii de asigurari sociale de stat	0.98	0.00	0.98	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.32	0.00	0.32	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.06	0.00	0.06	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.42	0.00	0.44	0.66	0.66	0.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	19.78	0.00	8.78	6.00	3.00	2.00	23.25	23.52	23.56
2001	Bunuri si servicii	19.78	0.00	8.78	6.00	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.78	0.00	4.78	2.00	1.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71

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
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710101	Constructii	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	6.00	0.00	6.00	0.00	0.00	0.00	6.34	6.41	6.43
70020501	Alimentare cu apa	6.00	0.00	6.00	0.00	0.00	0.00	6.34	6.41	6.43
700206	Iluminat public si electrificari rurale	22.78	0.00	11.78	6.00	3.00	2.00	26.42	26.73	26.77
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	117.83	0.00	28.45	29.86	29.86	29.66	130.45	131.92	132.16
7402	Protectia mediului	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
70	CHELTUIELI DE CAPITAL	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
71	TITLUL XIII ACTIVE NEFINANCIARE	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
7101	Active fixe	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
710101	Constructii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
740206	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
74020601	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
740206010 1	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
740206010 101	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
7902	Partea a V-a Actiuni economice	549.65	0.00	472.85	19.80	12.00	45.00	362.55	366.67	367.35
8402	Transporturi	549.65	0.00	472.85	19.80	12.00	45.00	362.55	366.67	367.35
01	CHELTUIELI CURENTE	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
20	TITLUL II BUNURI SI SERVICII	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
2002	Reparatii curente	77.60	0.00	17.80	3.80	11.00	45.00	X	X	X
70	CHELTUIELI DE CAPITAL	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
71	TITLUL XIII ACTIVE NEFINANCIARE	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
7101	Active fixe	472.05	0.00	455.05	16.00	1.00	0.00	X	X	X
710101	Constructii	472.05	0.00	455.05	16.00	1.00	0.00	X	X	X
840203	Transport rutier	549.65	0.00	472.85	19.80	12.00	45.00	362.55	366.67	367.35
84020301	Drumuri si poduri	549.65	0.00	472.85	19.80	12.00	45.00	362.55	366.67	367.35
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

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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
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	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
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,028.30		723.85	459.91	453.41	391.13	2,053.18	1,945.38	1,674.91
499002	VENITURI PROPRII	656.80		313.95	83.11	109.01	150.73	674.29	703.95	718.54
000202	I. VENITURI CURENTE	1,978.30		713.05	450.51	444.01	370.73	2,000.91	1,892.65	1,622.10
000302	A. VENITURI FISCALE	2,006.70		728.95	482.01	435.01	360.73	2,030.51	1,922.60	1,652.09
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	352.00		233.00	46.00	43.00	30.00	356.17	382.21	396.21
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	352.00		233.00	46.00	43.00	30.00	356.17	382.21	396.21
0302	Impozit pe venit	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	3.00		0.00	3.00	0.00	0.00	3.17	3.21	3.21
0402	Cote si sume defalcate din impozitul pe venit	349.00		233.00	43.00	43.00	30.00	353.00	379.00	393.00
040201	Cote defalcate din impozitul pe venit	90.00		90.00	0.00	0.00	0.00	65.00	70.00	65.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	259.00		143.00	43.00	43.00	30.00	288.00	309.00	328.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	183.20		17.95	28.51	56.01	80.73	189.27	191.42	191.77
0702	Impozite si taxe pe proprietate	183.20		17.95	28.51	56.01	80.73	189.27	191.42	191.77
070201	Impozit si taxa pe cladiri	38.00		3.95	11.00	18.50	4.55	39.11	39.56	39.62
07020101	Impozit pe cladiri de la persoane fizice	35.00		3.95	11.00	15.50	4.55	35.94	36.35	36.41
07020102	Impozit si taxa pe cladiri de la persoane juridice	3.00		0.00	0.00	3.00	0.00	3.17	3.21	3.21
070202	Impozit si taxa pe teren	138.20		14.00	17.51	30.51	76.18	142.70	144.31	144.59
07020201	Impozit pe terenuri de la persoane fizice	68.00		7.00	17.31	12.69	31.00	71.88	72.69	72.83
07020202	Impozit si taxa pe teren de la persoane juridice	0.20		0.00	0.20	0.00	0.00	0.00	0.00	0.00
07020203	Impozitul pe terenul din extravilan	70.00		7.00	0.00	17.82	45.18	70.82	71.62	71.76
070203	Taxe judiciare de timbru si alte taxe de timbru	7.00		0.00	0.00	7.00	0.00	7.46	7.55	7.56

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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
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,457.50		474.00	407.50	336.00	240.00	1,470.27	1,334.00	1,049.12
1102	Sume defalcate din TVA	1,397.00		434.00	407.00	336.00	220.00	1,406.00	1,269.00	984.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	625.00		195.00	164.00	148.00	118.00	679.00	681.00	682.00
110205	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	68.00		0.00	11.00	12.00	45.00	0.00	0.00	0.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	704.00		239.00	232.00	176.00	57.00	727.00	588.00	302.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	60.50		40.00	0.50	0.00	20.00	64.27	65.00	65.12
160202	Impozit pe mijloacele de transport	59.00		39.00	0.00	0.00	20.00	63.53	64.25	64.37
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	38.00		38.00	0.00	0.00	0.00	40.17	40.62	40.70
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	21.00		1.00	0.00	0.00	20.00	23.36	23.63	23.67
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	0.50		0.00	0.50	0.00	0.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1.00		1.00	0.00	0.00	0.00	0.74	0.75	0.75
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
1802	Alte impozite si taxe fiscale	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
180250	Alte impozite si taxe	14.00		4.00	0.00	0.00	10.00	14.80	14.97	14.99
001202	C. VENITURI NEFISCALE	-28.40		-15.90	-31.50	9.00	10.00	-29.60	-29.95	-29.99
001302	C1. VENITURI DIN PROPRIETATE	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
3002	Venituri din proprietate	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
300205	Venituri din concesiuni si inchirieri	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	6.00		1.00	0.00	0.00	5.00	6.34	6.41	6.43
001402	C2. VANZARI DE BUNURI SI SERVICII	-34.40		-16.90	-31.50	9.00	5.00	-35.94	-36.36	-36.42
3302	Venituri din prestari de servicii si alte activitati	10.00		5.00	0.00	0.00	5.00	10.57	10.69	10.71
330208	Venituri din prestari de servicii	10.00		5.00	0.00	0.00	5.00	10.57	10.69	10.71
3402	Venituri din taxe administrative, eliberari permise	0.10		0.00	0.10	0.00	0.00	0.11	0.11	0.11
340202	Taxe extrajudiciare de timbru	0.10		0.00	0.10	0.00	0.00	0.11	0.11	0.11

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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
3502	Amenzi, penalitati si confiscari	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	19.00		3.00	6.00	10.00	0.00	20.08	20.31	20.35
3602	Diverse venituri	12.00		10.00	2.00	0.00	0.00	12.68	12.83	12.85
360250	Alte venituri	12.00		10.00	2.00	0.00	0.00	12.68	12.83	12.85
3702	Transferuri voluntare, altele decat subventiile	-75.50		-34.90	-39.60	-1.00	0.00	-79.38	-80.30	-80.44
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-75.50		-34.90	-39.60	-1.00	0.00	-79.38	-80.30	-80.44
001702	IV. SUBVENTII	50.00		10.80	9.40	9.40	20.40	52.27	52.73	52.81
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	50.00		10.80	9.40	9.40	20.40	52.27	52.73	52.81
4202	Subventii de la bugetul de stat	50.00		10.80	9.40	9.40	20.40	52.27	52.73	52.81
002002	B. Curente	50.00		10.80	9.40	9.40	20.40	52.27	52.73	52.81
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	12.00		1.00	0.00	0.00	11.00	12.00	12.00	12.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	38.00		9.80	9.40	9.40	9.40	40.27	40.73	40.81
4902	TOTAL CHELTUIELI	2,028.30	0.00	723.85	459.91	453.41	391.13	2,053.18	1,945.38	1,674.91
01	CHELTUIELI CURENTE	2,031.78	0.00	723.85	463.39	453.41	391.13	2,053.18	1,945.38	1,674.91
10	TITLUL I CHELTUIELI DE PERSONAL	1,207.38	0.00	336.23	321.61	289.91	259.63	1,292.65	1,275.01	1,006.43
1001	Cheltuieli salariale in bani	1,164.26	0.00	315.04	314.30	282.60	252.32	X	X	X
100101	Salarii de baza	1,098.16	0.00	292.84	289.30	270.00	246.02	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.10	0.00	22.20	25.00	12.60	6.30	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	43.12	0.00	21.19	7.31	7.31	7.31	X	X	X
100301	Contributii de asigurari sociale de stat	11.29	0.00	11.29	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.33	0.00	0.33	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	3.78	0.00	3.78	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	0.62	0.00	0.62	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	26.94	0.00	5.01	7.31	7.31	7.31	X	X	X
20	TITLUL II BUNURI SI SERVICII	507.30	0.00	291.32	67.28	90.20	58.50	424.34	330.51	328.00
2001	Bunuri si servicii	399.20	0.00	257.92	52.58	75.70	13.00	X	X	X
200101	Furnituri de birou	20.50	0.00	11.00	3.00	6.00	0.50	X	X	X
200102	Materiale pentru curatenie	4.00	0.00	0.50	2.50	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	60.00	0.00	25.00	26.00	4.50	4.50	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	13.00	0.00	5.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	17.20	0.00	6.00	5.20	6.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140.98	0.00	95.50	16.48	26.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	131.92	0.00	100.72	-0.80	27.00	5.00	X	X	X
2002	Reparatii curente	78.10	0.00	17.80	3.80	11.50	45.00	X	X	X
2006	Daplasari, detasari, transferari	9.50	0.00	3.00	3.50	2.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	9.50	0.00	3.00	3.50	2.50	0.50	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
2012	Consultanta si expertiza	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.50	0.00	5.00	4.00	0.50	0.00	X	X	X
2014	Protectia muncii	0.40	0.00	0.00	0.40	0.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	312.60	0.00	96.30	70.00	73.30	73.00	331.43	335.05	335.66
5702	Ajutoare sociale	312.60	0.00	96.30	70.00	73.30	73.00	X	X	X
570201	Ajutoare sociale in numerar	307.60	0.00	91.30	70.00	73.30	73.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
5901	Burse	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	1,050.74	0.00	437.04	215.70	237.50	160.50	1,043.55	931.35	660.15
5102	Autoritati publice si actiuni externe	1,050.74	0.00	437.04	215.70	237.50	160.50	1,043.55	931.35	660.15
01	CHELTUIELI CURENTE	1,054.22	0.00	437.04	219.18	237.50	160.50	1,043.55	931.35	660.15
10	TITLUL I CHELTUIELI DE PERSONAL	730.80	0.00	204.30	189.20	176.80	160.50	759.16	742.40	473.97
1001	Cheltuieli salariale in bani	706.10	0.00	192.20	185.00	172.60	156.30	X	X	X
100101	Salarii de baza	640.00	0.00	170.00	160.00	160.00	150.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	66.10	0.00	22.20	25.00	12.60	6.30	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	24.70	0.00	12.10	4.20	4.20	4.20	X	X	X
100301	Contributii de asigurari sociale de stat	6.50	0.00	6.50	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.20	0.00	2.20	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.35	0.00	0.35	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	15.40	0.00	2.80	4.20	4.20	4.20	X	X	X
20	TITLUL II BUNURI SI SERVICII	323.42	0.00	232.74	29.98	60.70	0.00	284.39	188.95	186.18
2001	Bunuri si servicii	296.92	0.00	218.14	20.58	58.20	0.00	X	X	X
200101	Furnituri de birou	15.00	0.00	10.00	0.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	3.00	0.00	0.00	2.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	22.00	0.00	15.00	5.00	2.00	0.00	X	X	X
200104	Apa, canal si salubritate	0.60	0.00	0.20	0.20	0.20	0.00	X	X	X
200105	Carburanti si lubrifianti	18.00	0.00	13.00	0.00	5.00	0.00	X	X	X
200106	Piese de schimb	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	14.70	0.00	5.00	4.70	5.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	123.48	0.00	90.00	13.48	20.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200130	Alte bunuri si servicii pentru întretinere si functionare	100.14	0.00	84.94	-4.80	20.00	0.00	X	X	X
2002	Reparatii curente	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
2006	Daplasari, detasari, transferari	7.00	0.00	2.00	3.00	2.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	7.00	0.00	2.00	3.00	2.00	0.00	X	X	X
2012	Consultanta si expertiza	0.60	0.00	0.60	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	9.00	0.00	5.00	4.00	0.00	0.00	X	X	X
2014	Protectia muncii	0.40	0.00	0.00	0.40	0.00	0.00	X	X	X
2030	Alte cheltuieli	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9.00	0.00	7.00	2.00	0.00	0.00	X	X	X
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-3.48	0.00	0.00	-3.48	0.00	0.00	0.00	0.00	0.00
8501	Plati efectuate in anii precedenti si recuperate in anul curent	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
850101	Plati efectuate in anii precedenti si recuperate in anul curent SF	-3.48	0.00	0.00	-3.48	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	1,050.74	0.00	437.04	215.70	237.50	160.50	1,043.55	931.35	660.15
51020103	Autoritati executive	1,050.74	0.00	437.04	215.70	237.50	160.50	1,043.55	931.35	660.15
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
6102	Ordine publica si siguranta nationala	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
01	CHELTUIELI CURENTE	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
20	TITLUL II BUNURI SI SERVICII	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
2001	Bunuri si servicii	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	0.50	0.00	0.00	0.00	0.50	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	6.50	0.00	6.00	0.00	0.50	0.00	7.93	8.02	8.04
6302	Partea a III-a Cheltuieli Social - Culturale	756.85	0.00	226.78	204.55	171.55	153.97	824.75	827.05	827.44
6502	Invatamant	87.50	0.00	37.50	25.50	13.00	11.50	90.64	91.54	91.70
01	CHELTUIELI CURENTE	87.50	0.00	37.50	25.50	13.00	11.50	90.64	91.54	91.70
20	TITLUL II BUNURI SI SERVICII	71.00	0.00	25.50	21.00	13.00	11.50	73.88	74.73	74.88
2001	Bunuri si servicii	68.50	0.00	24.50	20.50	12.50	11.00	X	X	X
200101	Furnituri de birou	2.50	0.00	1.00	0.00	1.00	0.50	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200102	Materiale pentru curatenie	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	26.00	0.00	6.00	17.00	0.50	2.50	X	X	X
200107	Transport	6.00	0.00	6.00	0.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2.50	0.00	1.00	0.50	1.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	14.00	0.00	5.00	1.00	5.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	17.00	0.00	5.00	2.00	5.00	5.00	X	X	X
2006	Daplasari, detasari, transferari	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
200601	Deplasari interne, detasari, transferari	2.50	0.00	1.00	0.50	0.50	0.50	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	12.00	0.00	12.00	0.00	0.00	0.00	12.00	12.00	12.00
5702	Ajutoare sociale	12.00	0.00	12.00	0.00	0.00	0.00	X	X	X
570201	Ajutoare sociale in numerar	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5.00	0.00	5.00	0.00	0.00	0.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	4.50	0.00	0.00	4.50	0.00	0.00	4.76	4.81	4.82
5901	Burse	4.50	0.00	0.00	4.50	0.00	0.00	X	X	X
650204	Invatamant secundar	82.50	0.00	32.50	25.50	13.00	11.50	85.64	86.54	86.70
65020401	Invatamant secundar inferior	82.50	0.00	32.50	25.50	13.00	11.50	85.64	86.54	86.70
650250	Alte cheltuieli in domeniul invatamantului	5.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
6602	Sanatate	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
01	CHELTUIELI CURENTE	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
10	TITLUL I CHELTUIELI DE PERSONAL	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
1001	Cheltuieli salariale in bani	36.64	0.00	9.04	9.20	9.20	9.20	X	X	X
100101	Salarii de baza	36.64	0.00	9.04	9.20	9.20	9.20	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.36	0.00	0.76	0.20	0.20	0.20	X	X	X
100301	Contributii de asigurari sociale de stat	0.38	0.00	0.38	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.13	0.00	0.13	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100307	Contributia asiguratorie pentru munca	0.80	0.00	0.20	0.20	0.20	0.20	X	X	X
660208	Servicii de sanatate publica	38.00	0.00	9.80	9.40	9.40	9.40	40.26	40.73	40.80
6702	Cultura, recreere si religie	53.35	0.00	11.53	17.65	13.15	11.02	58.96	59.62	59.73
01	CHELTUIELI CURENTE	53.35	0.00	11.53	17.65	13.15	11.02	58.96	59.62	59.73
10	TITLUL I CHELTUIELI DE PERSONAL	44.35	0.00	11.03	11.15	11.15	11.02	48.38	48.92	49.02
1001	Cheltuieli salariale in bani	42.77	0.00	10.20	10.90	10.90	10.77	X	X	X
100101	Salarii de baza	42.77	0.00	10.20	10.90	10.90	10.77	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	1.58	0.00	0.83	0.25	0.25	0.25	X	X	X
100301	Contributii de asigurari sociale de stat	0.45	0.00	0.45	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.02	0.00	0.02	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.15	0.00	0.15	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	0.92	0.00	0.17	0.25	0.25	0.25	X	X	X
20	TITLUL II BUNURI SI SERVICII	9.00	0.00	0.50	6.50	2.00	0.00	10.58	10.70	10.71
2001	Bunuri si servicii	8.00	0.00	0.50	5.50	2.00	0.00	X	X	X
200101	Furnituri de birou	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
200102	Materiale pentru curatenie	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	3.50	0.00	0.50	2.00	1.00	0.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	1.00	0.00	0.00	0.00	1.00	0.00	X	X	X
2011	Carti, publicatii si materiale documentare	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
670203	Servicii culturale	49.85	0.00	11.03	15.65	12.15	11.02	54.20	54.81	54.91
67020302	Biblioteci publice comunale, orasenesti, municipale	49.85	0.00	11.03	15.65	12.15	11.02	54.20	54.81	54.91
670205	Servicii recreative si sportive	3.50	0.00	0.50	2.00	1.00	0.00	4.76	4.81	4.82
67020501	Sport	3.50	0.00	0.50	2.00	1.00	0.00	4.76	4.81	4.82
6802	Asigurari si asistenta sociala	578.00	0.00	167.95	152.00	136.00	122.05	634.89	635.16	635.21
01	CHELTUIELI CURENTE	578.00	0.00	167.95	152.00	136.00	122.05	634.89	635.16	635.21
10	TITLUL I CHELTUIELI DE PERSONAL	277.40	0.00	83.65	82.00	62.70	49.05	315.46	312.11	311.55

		Buget 2018						Estimari		
Cod	Denumire indicator	Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
1001	Cheltuieli salariale in bani	265.75	0.00	78.00	80.00	60.70	47.05	X	X	X
100101	Salarii de baza	265.75	0.00	78.00	80.00	60.70	47.05	X	X	X
1003	Contributii	11.65	0.00	5.65	2.00	2.00	2.00	X	X	X
100301	Contributii de asigurari sociale de stat	2.98	0.00	2.98	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.10	0.00	0.10	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.98	0.00	0.98	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.03	0.00	0.03	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.16	0.00	0.16	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	7.40	0.00	1.40	2.00	2.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	300.60	0.00	84.30	70.00	73.30	73.00	319.43	323.05	323.66
5702	Ajutoare sociale	300.60	0.00	84.30	70.00	73.30	73.00	X	X	X
570201	Ajutoare sociale in numerar	300.60	0.00	84.30	70.00	73.30	73.00	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	555.00	0.00	164.95	152.00	136.00	102.05	611.00	611.00	611.00
68020502	Asistenta sociala in caz de invaliditate	555.00	0.00	164.95	152.00	136.00	102.05	611.00	611.00	611.00
680215	Prevenirea excluderii sociale	23.00	0.00	3.00	0.00	0.00	20.00	23.89	24.16	24.21
68021501	Ajutor social	23.00	0.00	3.00	0.00	0.00	20.00	23.89	24.16	24.21
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	136.61	0.00	36.23	35.86	32.86	31.66	152.64	154.37	154.65
7002	Locuinte, servicii si dezvoltare publica	136.61	0.00	36.23	35.86	32.86	31.66	152.64	154.37	154.65
01	CHELTUIELI CURENTE	136.61	0.00	36.23	35.86	32.86	31.66	152.64	154.37	154.65
10	TITLUL I CHELTUIELI DE PERSONAL	116.83	0.00	27.45	29.86	29.86	29.66	129.39	130.85	131.09
1001	Cheltuieli salariale in bani	113.00	0.00	25.60	29.20	29.20	29.00	X	X	X
100101	Salarii de baza	113.00	0.00	25.60	29.20	29.20	29.00	X	X	X
1002	Cheltuieli salariale in natura	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	0.00	0.00	0.00	0.00	0.00	0.00	X	X	X
1003	Contributii	3.83	0.00	1.85	0.66	0.66	0.66	X	X	X
100301	Contributii de asigurari sociale de stat	0.98	0.00	0.98	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.04	0.00	0.04	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	0.32	0.00	0.32	0.00	0.00	0.00	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.01	0.00	0.01	0.00	0.00	0.00	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	0.06	0.00	0.06	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	2.42	0.00	0.44	0.66	0.66	0.66	X	X	X
20	TITLUL II BUNURI SI SERVICII	19.78	0.00	8.78	6.00	3.00	2.00	23.25	23.52	23.56
2001	Bunuri si servicii	19.78	0.00	8.78	6.00	3.00	2.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	12.00	0.00	4.00	4.00	2.00	2.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	7.78	0.00	4.78	2.00	1.00	0.00	X	X	X
700206	Iluminat public si electrificari rurale	19.78	0.00	8.78	6.00	3.00	2.00	23.25	23.52	23.56
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	116.83	0.00	27.45	29.86	29.86	29.66	129.39	130.85	131.09
7902	Partea a V-a Actiuni economice	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
8402	Transporturi	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
01	CHELTUIELI CURENTE	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
20	TITLUL II BUNURI SI SERVICII	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
2002	Reparatii curente	77.60	0.00	17.80	3.80	11.00	45.00	X	X	X
840203	Transport rutier	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
84020301	Drumuri si poduri	77.60	0.00	17.80	3.80	11.00	45.00	24.31	24.59	24.63
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	599.66		511.69	86.97	1.00	0.00	387.40	391.81	392.53
499002	VENITURI PROPRII	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
000202	I. VENITURI CURENTE	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44
001202	C. VENITURI NEFISCALE	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44
001402	C2. VANZARI DE BUNURI SI SERVICII	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44
3702	Transferuri voluntare, altele decat subventiile	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44
370204	Varsaminte din sectiunea de functionare	75.50		34.90	39.60	1.00	0.00	79.39	80.30	80.44

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
4002	Încasari din rambursarea împrumuturilor acordate	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
400214	Sume din excedentul bugetului local utilizate pentru finantarea cheltuielilor sectiunii de dezvoltare	26.00		16.60	9.40	0.00	0.00	0.00	0.00	0.00
4202	Subventii de la bugetul de stat	498.16		460.19	37.97	0.00	0.00	308.01	311.51	312.09
420265	Finantarea Programului National de Dezvoltare Locala	498.16		460.19	37.97	0.00	0.00	308.01	311.51	312.09
42026501	Finantarea Programului National de Dezvoltare Locala	498.16		460.19	37.97	0.00	0.00	308.01	311.51	312.09
4902	TOTAL CHELTUIELI	599.66	0.00	511.69	86.97	1.00	0.00	387.40	391.81	392.53
01	CHELTUIELI CURENTE	14.00	0.00	2.00	12.00	0.00	0.00	5.29	5.35	5.36
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	2.00	3.00	0.00	0.00	5.29	5.35	5.36
5501	A. Transferuri interne	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
580401	Finantare nationala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	585.66	0.00	509.69	74.97	1.00	0.00	382.11	386.46	387.17
71	TITLUL XIII ACTIVE NEFINANCIARE	585.66	0.00	509.69	74.97	1.00	0.00	382.11	386.46	387.17
7101	Active fixe	585.66	0.00	509.69	74.97	1.00	0.00	X	X	X
710101	Constructii	577.16	0.00	506.69	69.47	1.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	4.50	0.00	3.00	1.50	0.00	0.00	X	X	X
5002	Partea I-a Servicii publice generale	54.47	0.00	8.00	46.47	0.00	0.00	13.22	13.37	13.39
5102	Autoritati publice si actiuni externe	54.47	0.00	8.00	46.47	0.00	0.00	13.22	13.37	13.39
01	CHELTUIELI CURENTE	5.00	0.00	2.00	3.00	0.00	0.00	5.29	5.35	5.36
55	TITLUL VII ALTE TRANSFERURI	5.00	0.00	2.00	3.00	0.00	0.00	5.29	5.35	5.36
5501	A. Transferuri interne	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
550142	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	5.00	0.00	2.00	3.00	0.00	0.00	X	X	X
70	CHELTUIELI DE CAPITAL	49.47	0.00	6.00	43.47	0.00	0.00	7.93	8.02	8.03
71	TITLUL XIII ACTIVE NEFINANCIARE	49.47	0.00	6.00	43.47	0.00	0.00	7.93	8.02	8.03
7101	Active fixe	49.47	0.00	6.00	43.47	0.00	0.00	X	X	X
710101	Constructii	44.47	0.00	6.00	38.47	0.00	0.00	X	X	X
710103	Mobilier, aparatura birotica si alte active corporale	4.00	0.00	0.00	4.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
510201	Autoritati executive si legislative	54.47	0.00	8.00	46.47	0.00	0.00	13.22	13.37	13.39
51020103	Autoritati executive	54.47	0.00	8.00	46.47	0.00	0.00	13.22	13.37	13.39
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
01	CHELTUIELI CURENTE	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	9.00	0.00	0.00	9.00	0.00	0.00	X	X	X
580401	Finantare nationala	1.00	0.00	0.00	1.00	0.00	0.00	X	X	X
580402	Finantare externa nerambursabila	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
580403	Cheltuieli neeligibile	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
610205	Protectie civila si protectia contra incendiilor	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	53.64	0.00	38.14	15.50	0.00	0.00	24.84	25.13	25.17
6502	Invatamant	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
70	CHELTUIELI DE CAPITAL	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
71	TITLUL XIII ACTIVE NEFINANCIARE	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
7101	Active fixe	29.45	0.00	22.45	7.00	0.00	0.00	X	X	X
710101	Constructii	29.45	0.00	22.45	7.00	0.00	0.00	X	X	X
650204	Invatamant secundar	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
65020401	Invatamant secundar inferior	29.45	0.00	22.45	7.00	0.00	0.00	13.74	13.90	13.92
6602	Sanatate	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71
70	CHELTUIELI DE CAPITAL	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71

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	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71
7101	Active fixe	20.69	0.00	15.69	5.00	0.00	0.00	X	X	X
710101	Constructii	20.69	0.00	15.69	5.00	0.00	0.00	X	X	X
660208	Servicii de sanatate publica	20.69	0.00	15.69	5.00	0.00	0.00	10.57	10.69	10.71
6702	Cultura, recreere si religie	3.50	0.00	0.00	3.50	0.00	0.00	0.53	0.54	0.54
70	CHELTUIELI DE CAPITAL	3.50	0.00	0.00	3.50	0.00	0.00	0.53	0.54	0.54
71	TITLUL XIII ACTIVE NEFINANCIARE	3.50	0.00	0.00	3.50	0.00	0.00	0.53	0.54	0.54
7101	Active fixe	3.50	0.00	0.00	3.50	0.00	0.00	X	X	X
710101	Constructii	3.00	0.00	0.00	3.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	0.50	0.00	0.00	0.50	0.00	0.00	X	X	X
670203	Servicii culturale	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
67020307	Camine culturale	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00
670205	Servicii recreative si sportive	0.50	0.00	0.00	0.50	0.00	0.00	0.53	0.54	0.54
67020501	Sport	0.50	0.00	0.00	0.50	0.00	0.00	0.53	0.54	0.54
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	10.50	0.00	10.50	0.00	0.00	0.00	11.10	11.23	11.25
7002	Locuinte, servicii si dezvoltare publica	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
70	CHELTUIELI DE CAPITAL	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
71	TITLUL XIII ACTIVE NEFINANCIARE	10.00	0.00	10.00	0.00	0.00	0.00	10.57	10.69	10.71
7101	Active fixe	10.00	0.00	10.00	0.00	0.00	0.00	X	X	X
710101	Constructii	7.00	0.00	7.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	3.00	0.00	3.00	0.00	0.00	0.00	X	X	X
700205	Alimentare cu apa si amenajari hidrotehnice	6.00	0.00	6.00	0.00	0.00	0.00	6.34	6.41	6.43
70020501	Alimentare cu apa	6.00	0.00	6.00	0.00	0.00	0.00	6.34	6.41	6.43
700206	Iluminat public si electrificari rurale	3.00	0.00	3.00	0.00	0.00	0.00	3.17	3.21	3.21
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1.00	0.00	1.00	0.00	0.00	0.00	1.06	1.07	1.07
7402	Protectia mediului	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
70	CHELTUIELI DE CAPITAL	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
71	TITLUL XIII ACTIVE NEFINANCIARE	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
7101	Active fixe	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X
710101	Constructii	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
740206	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
74020601	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
7402060101	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
740206010101	Canalizarea si tratarea apelor reziduale	0.50	0.00	0.50	0.00	0.00	0.00	0.53	0.54	0.54
7902	Partea a V-a Actiuni economice	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
8402	Transporturi	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
70	CHELTUIELI DE CAPITAL	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
71	TITLUL XIII ACTIVE NEFINANCIARE	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
7101	Active fixe	472.05	0.00	455.05	16.00	1.00	0.00	X	X	X
710101	Constructii	472.05	0.00	455.05	16.00	1.00	0.00	X	X	X
840203	Transport rutier	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
84020301	Drumuri si poduri	472.05	0.00	455.05	16.00	1.00	0.00	338.24	342.08	342.72
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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
VASILE ION

Conducatorul compartimentului financiar - contabil
GHEORGHE IOANA