

Capitol: 51.02 Autoritati publice si actiuni externe

-lei-

Luna	Cheltuieli de personal (titlu 10)		din care:										Total	contributii aferente										Numar de posturi finantate
	Total		din care:		3	4	5=6+7+...+13	6	7	8	9	10		11	12	13	14							
	Cheltuieli cu salariile in bani (10.01)	Cheltuieli cu salariile in natura (10.02)	Cheltuieli cu salariile in bani (10.01)	Cheltuieli cu salariile in natura (10.02)																				
A	1=2+5	2=3+4	3	4	5=6+7+...+13	6	7	8	9	10	11	12	13	14										
Januarie	54,332	50,333	50,333	0	3,999	2,200	67	733	33	0	133	833	0	19										
Februarie	54,332	50,333	50,333	0	3,999	2,200	67	733	33	0	133	833	0	19										
Martie	54,336	50,334	50,334	0	4,002	2,200	66	734	34	0	134	834	0	19										
Trimestrul I	163,000	151,000	151,000	0	12,000	6,600	200	2,200	100	0	400	2,500	0	19										
Aprilie	56,000	54,667	54,667	0	1,333	0	0	0	0	0	0	1,333	0	19										
Mai	56,000	54,667	54,667	0	1,333	0	0	0	0	0	0	1,333	0	19										
Iunie	56,000	54,666	54,666	0	1,334	0	0	0	0	0	0	1,334	0	19										
Trimestrul II	168,000	164,000	164,000	0	4,000	0	0	0	0	0	0	4,000	0	19										
Iulie	62,000	60,667	60,667	4,667	1,333	0	0	0	0	0	0	1,333	0	19										
August	62,000	60,667	60,667	4,667	1,333	0	0	0	0	0	0	1,333	0	19										
Septembrie	62,000	60,666	60,666	4,666	1,334	0	0	0	0	0	0	1,334	0	19										
Trimestrul III	186,000	182,000	182,000	14,000	4,000	0	0	0	0	0	0	4,000	0	19										
Octombrie	66,666	65,333	65,333	0	1,333	0	0	0	0	0	0	1,333	0	0										
Noiembrie	66,666	65,333	65,333	0	1,333	0	0	0	0	0	0	1,333	0	19										
Decembrie	66,668	65,334	65,334	0	1,334	0	0	0	0	0	0	1,334	0	19										
Trimestrul IV	200,000	196,000	196,000	0	4,000	0	0	0	0	0	0	4,000	0	19										
Total	717,000	693,000	679,000	14,000	24,000	6,600	200	2,200	100	0	400	14,500	0	19										

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profil departamental, pentru ordonatorii principali prevazuti la art.2 din O.U.G.48/2005 si cu codul unic de inregistrare pentru ordonatorii principali de credite prevazuti la art.3 din O.U.G.48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare.
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa, dupa caz, cu numarul maxim de posturi aprobat prin legea bugetului de stat, respectiv, prin legea bugetului asiguratorilor sociale de stat sau alte acte normative;
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alineatul 10.01.08)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION

Contabil sef,
STOIAN ELENA

Capitol: 68.02 Asigurari si asistenta sociala

Luna	Cheltuieli de personal (titlu 10)	cheltuieli cu salariile		Total	contributii aferente							Contributii platite de angajator in numele angajatului (10.03.08)	Numar de posturi finantate	
		Total	din care:		Contributii pentru asigurari sociale de stat (10.03.01)	Contributii pentru asigurarea de somaj (10.03.02)	Contributii pentru asigurările sociale de sanatate (10.03.03)	Contributii pentru asigurările de munca si boli profesionale (10.03.04)	Prime de asigurare de viata platite pentru angajati (10.03.05)	Contributii pentru concedii si indemnizatii (10.03.06)	Contributia asiguratorie pentru munca (10.03.07)			
			Cheltuieli cu salariile in bani (10.01)											Cheltuieli cu salariile in natura (10.02)
A	1=2+5	2=3+4	4	5=6+7+...+13	6	7	8	9	10	11	12	13	14	
Januarie	15,998	14,800	0	1,198	733	33	233	33	0	33	133	0	7	
Februarie	15,998	14,800	0	1,198	733	33	233	33	0	33	133	0	7	
Martie	16,004	14,800	0	1,204	734	34	234	34	0	34	134	0	7	
Trimestrul I	48,000	44,400	0	3,600	2,200	100	700	100	0	100	400	0	7	
Aprilie	16,334	16,167	0	167	0	0	0	0	0	0	167	0	7	
Mai	16,334	16,167	0	167	0	0	0	0	0	0	167	0	7	
Iunie	16,332	16,166	0	166	0	0	0	0	0	0	166	0	7	
Trimestrul II	49,000	48,500	0	500	0	0	0	0	0	0	500	0	7	
Iulie	14,334	14,167	0	167	0	0	0	0	0	0	167	0	7	
August	14,334	14,167	0	167	0	0	0	0	0	0	167	0	7	
Septembrie	14,332	14,166	0	166	0	0	0	0	0	0	166	0	7	
Trimestrul III	43,000	42,500	0	500	0	0	0	0	0	0	500	0	7	
Octombrie	15,334	15,167	0	167	0	0	0	0	0	0	167	0	7	
Noiembrie	15,334	15,167	0	167	0	0	0	0	0	0	167	0	7	
Decembrie	15,332	15,166	0	166	0	0	0	0	0	0	166	0	7	
Trimestrul IV	46,000	45,500	0	500	0	0	0	0	0	0	500	0	7	
Total	186,000	180,900	0	5,100	2,200	100	700	100	0	100	1,900	0	7	

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profil departamental, pentru ordonatorii principali prevazuti la art.2 din O.U.G.48/2005 si cu codul unic de inregistrare pentru ordonatori principali de credite prevazuti la art.3 din O.U.G. 48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare.
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa, dupa caz, cu numarul maxim de posturi aprobat, prin legea bugetului de stat, respectiv, prin legea bugetului asiguratorilor sociale de stat sau alte acte normative,
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alineatul 10.01.08)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION

Contabil sef,
STOIAN ELENA

Capitol: 68.02 Asigurari si asistenta sociala

-mii lei-

Luna	Cheltuieli de personal (titlu 10)	cheltuieli cu salariile				contributii aferente										Numar de posturi finantate	
		Total	din care:		Total	6	7	8	9	10	11	12	13				
			Cheltuieli cu salariile in bani (10.01)	Cheltuieli cu salariile in natura (10.02)													
A	1=2+5	2=3+4	3	4	5=6+7+...+13												
Januarie	15.98	14.80	14.80	0.00	1.18	0.73	0.03	0.23	0.03	0.00	0.03	0.13	0.00	0.03	0.13	0.00	7.00
Februarie	15.98	14.80	14.80	0.00	1.18	0.73	0.03	0.23	0.03	0.00	0.03	0.13	0.00	0.03	0.13	0.00	7.00
Martie	16.34	14.80	14.80	0.00	1.24	0.74	0.04	0.24	0.04	0.00	0.04	0.14	0.00	0.04	0.14	0.00	7.00
Trimestrul I	48.00	44.40	44.40	0.00	3.60	2.20	0.10	0.70	0.10	0.00	0.10	0.40	0.00	0.10	0.40	0.00	7.00
Aprilie	16.34	16.17	16.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
Mai	16.34	16.17	16.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
Iunie	16.32	16.16	16.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16	0.00	7.00
Trimestrul II	49.00	48.50	48.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	7.00
Iulie	14.34	14.17	14.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
August	14.34	14.17	14.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
Septembrie	14.32	14.16	14.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16	0.00	7.00
Trimestrul III	43.00	42.50	42.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	7.00
Octombrie	15.34	15.17	15.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
Noiembrie	15.34	15.17	15.17	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.17	0.00	0.00	0.17	0.00	7.00
Decembrie	15.32	15.16	15.16	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.16	0.00	0.00	0.16	0.00	7.00
Trimestrul IV	46.00	45.50	45.50	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50	0.00	7.00
Total	186.00	180.90	180.90	0.00	5.10	2.20	0.10	0.70	0.10	0.00	0.10	1.90	0.00	0.10	1.90	0.00	7.00

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profil departamental, pentru ordonatorii principali prevazuti la art.2 din O.U.G. 48/2005 si cu codul unic de inregistrare pentru ordonatorii principali de credite prevazuti la art.3 din O.U.G. 48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare.
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa dupa caz, cu numarul maxim de posturi aprobat prin legea bugetului de stat, respectiv, prin legea bugetului asiguratorilor sociale de stat sau alte acte normative.
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alineatul 10.01.08)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION

Contabil sef,
STOIAN ELENA

Capitol: 51.02 Autoritati publice si actiuni externe

-mii lei-

Luna	Cheltuieli de personal (titlu 10)	cheltuieli cu salariile				contributii aferente										Numar de posturi finantate									
		Total	din care:			Total	6	7	8	9	10	11	12	13											
			Cheltuieli cu salariile in bani (10.01)	Cheltuieli cu salariile in natura (10.02)	Cheltuieli cu salariile in natura (10.02)																				
A	1=2+5	2=3+4	3	4	5=6+7+...+13																				
ianuarie	54.32	50.33	50.33	0.00	3.99	2.20	0.07	0.73	0.03	0.00	0.13	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
februarie	54.32	50.33	50.33	0.00	3.99	2.20	0.07	0.73	0.03	0.00	0.13	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Martie	54.36	50.34	50.34	0.00	4.02	2.20	0.06	0.74	0.04	0.00	0.14	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Trimestrul I	163.00	151.00	151.00	0.00	12.00	6.60	0.20	2.20	0.10	0.00	0.40	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Aprilie	56.00	54.67	54.67	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Mai	56.00	54.67	54.67	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Iunie	56.00	54.66	54.66	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Trimestrul II	168.00	164.00	164.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Iulie	62.00	60.67	60.67	4.67	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
August	62.00	60.67	60.67	4.67	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Septembrie	62.00	60.66	60.66	4.66	1.34	0.00	0.00	0.00	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Trimestrul III	186.00	182.00	182.00	14.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Octombrie	66.66	65.33	65.33	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Noiembrie	66.66	65.33	65.33	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Decembrie	66.68	65.34	65.34	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Trimestrul IV	200.00	196.00	196.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
Total	717.00	693.00	693.00	14.00	24.00	6.60	0.20	2.20	0.10	0.00	0.40	14.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profii departamentale, pentru ordonatorii principali prevazuti la art.2 din O.U.G.48/2005 si cu codul unic de inregistrare pentru ordonatorii principali de credite prevazuti la art.3 din O.U.G. 48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare.
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa, dupa caz, cu numarul maxim de posturi aprobat prin legea bugetului de stat, respectiv, prin legea bugetului asiguratorilor sociale de stat sau alte acte normative.
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alineatul 10.01.06)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION

Contabil sef,
STOIAN ELENA

Capitol: 51.02 Autoritati publice si actiuni externe

Luna	Cheltuieli de personal (titlu 10)	din care:				cheltuieli cu salariile		contributii aferente										Numar de posturi finantate	
		Total	din care:			Total	6	7	8	9	10	11	12	13	14	15	16		17
			Cheltuieli cu salariile in bani (10.01)	Cheltuieli cu salariile in natura (10.02)	Cheltuieli de asigurari sociale de stat (10.03.01)														
A	1=2+5	2=3+4	3	4	5=6+7+...+12	6	7	8	9	10	11	12	13	14	15	16	17	18	
Januarie	54,332	50,333	50,333	0	3,999	2,200	67	733	33	0	133	833	19						
Februarie	54,332	50,333	50,333	0	3,999	2,200	66	733	33	0	133	833	19						
Martie	54,336	50,334	50,334	0	4,002	2,200	66	734	34	0	134	834	19						
Trimestrul I	163,000	151,000	151,000	0	12,000	6,600	200	2,200	100	0	400	2,500	19						
Aprilie	56,000	54,667	54,667	0	1,333	0	0	0	0	0	0	1,333	19						
Mai	56,000	54,667	54,667	0	1,333	0	0	0	0	0	0	1,333	19						
Iunie	56,000	54,666	54,666	0	1,334	0	0	0	0	0	0	1,334	19						
Trimestrul II	168,000	164,000	164,000	0	4,000	0	0	0	0	0	0	4,000	19						
Iulie	62,000	60,667	60,667	4,667	1,333	0	0	0	0	0	0	1,333	19						
August	62,000	60,667	60,667	4,667	1,333	0	0	0	0	0	0	1,333	19						
Septembrie	62,000	60,666	60,666	4,666	1,334	0	0	0	0	0	0	1,334	19						
Trimestrul III	186,000	182,000	168,000	14,000	4,000	0	0	0	0	0	0	4,000	19						
Octombrie	66,666	65,333	65,333	0	1,333	0	0	0	0	0	0	1,333	19						
Noiembrie	66,666	65,333	65,333	0	1,333	0	0	0	0	0	0	1,333	19						
Decembrie	66,668	65,334	65,334	0	1,334	0	0	0	0	0	0	1,334	19						
Trimestrul IV	200,000	196,000	196,000	0	4,000	0	0	0	0	0	0	4,000	19						
Total	717,000	693,000	679,000	14,000	24,000	6,600	200	2,200	100	0	400	14,500	19						

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profilul departamental, pentru ordonatorii principali prevazuti la art.2 din O.U.G. 48/2005 si cu codul unic de inregistrare pentru ordonatorii principali de credite prevazuti la art.3 din O.U.G. 48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa, dupa caz, cu numarul maxim de posturi aprobat prin legea bugetului de stat, respectiv, prin legea bugetului asiguratorilor sociale de stat sau alte acte normative;
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alineatul 10.01.08)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION



Contabil sef,
STOIAN ELENA



Capitol: 68.02 Asigurari si asistenta sociala

-lei-

Luna	Cheltuieli de personal (titlu 10)	din care:		cheltuieli cu salariile		contributii aferente	Total	6	7	8	9	10	11	12	Numar de posturi finantate
		Total		din care:											
		1=2+5	2=3+4	3	4										
Januarie	15,998	14,800	14,800	0	0	1,198	733	33	233	33	0	0	33	133	7
Februarie	15,998	14,800	14,800	0	0	1,198	733	33	233	33	0	0	33	133	7
Martie	16,004	14,800	14,800	0	0	1,204	734	34	234	34	0	0	34	134	7
Trimestrul I	48,000	44,400	44,400	0	0	3,600	2,200	100	700	100	0	0	100	400	7
Aprilie	16,334	16,167	16,167	0	0	167	0	0	0	0	0	0	0	167	7
Mai	16,334	16,167	16,167	0	0	167	0	0	0	0	0	0	0	167	7
Iunie	16,332	16,166	16,166	0	0	166	0	0	0	0	0	0	0	166	7
Trimestrul II	49,000	48,500	48,500	0	0	500	0	0	0	0	0	0	0	500	7
Iulie	14,334	14,167	14,167	0	0	167	0	0	0	0	0	0	0	167	7
August	14,334	14,167	14,167	0	0	167	0	0	0	0	0	0	0	167	7
Septembrie	14,332	14,166	14,166	0	0	166	0	0	0	0	0	0	0	166	7
Trimestrul III	43,000	42,500	42,500	0	0	500	0	0	0	0	0	0	0	500	7
Octombrie	15,334	15,167	15,167	0	0	167	0	0	0	0	0	0	0	167	7
Noiembrie	15,334	15,167	15,167	0	0	167	0	0	0	0	0	0	0	167	7
Decembrie	15,332	15,166	15,166	0	0	166	0	0	0	0	0	0	0	166	7
Trimestrul IV	46,000	45,500	45,500	0	0	500	0	0	0	0	0	0	0	500	7
Total	186,000	180,900	180,900	0	0	5,100	2,200	100	700	100	0	0	100	1,900	7

- 1) se va completa potrivit Nomenclatorului de formulare
- 2) se va completa potrivit clasificatiei bugetare in profii departamental, pentru ordonatorii principali prevazuti la art.2 din O.U.G.48/2005 si cu codul unic de inregistrare pentru ordonatorii principali de credite prevazuti la art.3 din O.U.G. 48/2005
- 3) anexa se completeaza pentru fiecare capitol de cheltuieli, potrivit clasificatiei bugetare
- 4) datele trebuie sa corespunda cu cele din raportarea anterioara, cuprinse in col.02 cumulate cu cele din col.03
- 5) se va completa, dupa caz, cu numarul maxim de posturi aprobat prin legea bugetului de stat, respectiv, prin legea bugetului asigurarilor sociale de stat sau alte acte normative.
- 6) sumele aferente premiului anual sunt cuprinse in fondul de premii (alinzeatul 10.01.08)
- 7) numarul de posturi ocupate de persoane care cumuleaza pensia cu salariul este inclus in numarul de posturi ocupate

Conducatorul unitatii,
CAPRARU ION

Contabil sef,
STOIAN ELENA



**BUGET GENERAL CENTRALIZAT AL U.A.T. PE ANUL 2018 SI ESTIMARI PENTRU ANII
2019-2021**

Formular **11**

-mii lei-

	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitui proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
I Buget 2018									
II Estimari 2019									
III Estimari 2020									
IV Estimari 2021									
VENITURI TOTAL (rd.02+18+19+20+23)	01								
	I	1,801.00	0.00	0.00	0.00	0.00	1,801.00	0.00	1,801.00
	II	1,746.00	0.00	0.00	0.00	0.00	1,746.00	0.00	1,746.00
	III	1,583.00	0.00	0.00	0.00	0.00	1,583.00	0.00	1,583.00
	IV	1,211.00	0.00	0.00	0.00	0.00	1,211.00	0.00	1,211.00
Venituri curente (rd.03+17)	02								
	I	1,794.00	0.00	0.00	0.00	0.00	1,794.00	0.00	1,794.00
	II	1,739.00	0.00	0.00	0.00	0.00	1,739.00	0.00	1,739.00
	III	1,576.00	0.00	0.00	0.00	0.00	1,576.00	0.00	1,576.00
	IV	1,204.00	0.00	0.00	0.00	0.00	1,204.00	0.00	1,204.00
Venituri fiscale (rd.04+06+09+10+11+16)	03								
	I	1,786.00	0.00	0.00	0.00	0.00	1,786.00	0.00	1,786.00
	II	1,739.00	0.00	0.00	0.00	0.00	1,739.00	0.00	1,739.00
	III	1,576.00	0.00	0.00	0.00	0.00	1,576.00	0.00	1,576.00
	IV	1,204.00	0.00	0.00	0.00	0.00	1,204.00	0.00	1,204.00
Impozit pe venit, profit si castiguri din capital de la persoane juridice	04								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozit pe profit	05								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

I Buget 2018	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitul proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
II Estimari 2019	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6+7
III Estimari 2020	06								
IV Estimari 2021									
A									
Impozit pe venit, profit, si castiguri din capital de la persoane fizice, din care:									
	I	366.00	0.00	0.00	0.00	0.00	366.00	0.00	366.00
	II	449.00	0.00	0.00	0.00	0.00	449.00	0.00	449.00
	III	450.00	0.00	0.00	0.00	0.00	450.00	0.00	450.00
	IV	406.00	0.00	0.00	0.00	0.00	406.00	0.00	406.00
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	07								
	I	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cote si sume defalcate din impozitul pe venit	08								
	I	365.00	0.00	0.00	0.00	0.00	365.00	0.00	365.00
	II	449.00	0.00	0.00	0.00	0.00	449.00	0.00	449.00
	III	450.00	0.00	0.00	0.00	0.00	450.00	0.00	450.00
	IV	406.00	0.00	0.00	0.00	0.00	406.00	0.00	406.00
Alte impozite pe venit, profit si castiguri din capital	09								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozite si taxe pe proprietate	10								
	I	62.00	0.00	0.00	0.00	0.00	62.00	0.00	62.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Impozite si taxe pe bunuri si servicii (rd. 12 la rd. 15)	11								
	I	1,358.00	0.00	0.00	0.00	0.00	1,358.00	0.00	1,358.00
	II	1,290.00	0.00	0.00	0.00	0.00	1,290.00	0.00	1,290.00
	III	1,126.00	0.00	0.00	0.00	0.00	1,126.00	0.00	1,126.00
	IV	798.00	0.00	0.00	0.00	0.00	798.00	0.00	798.00
Sume defalcate din TVA	12								

I Buget 2018	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitului proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
A									
II Estimari 2019	I	1,345.00	0.00	0.00	0.00	0.00	1,345.00	0.00	1,345.00
III Estimari 2020	II	1,290.00	0.00	0.00	0.00	0.00	1,290.00	0.00	1,290.00
IV Estimari 2021	III	1,126.00	0.00	0.00	0.00	0.00	1,126.00	0.00	1,126.00
	IV	798.00	0.00	0.00	0.00	0.00	798.00	0.00	798.00
Alte impozite si taxe generale pe bunuri si servicii	13								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxe pe servicii specifice	14								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	15								
	I	13.00	0.00	0.00	0.00	0.00	13.00	0.00	13.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte impozite si taxe fiscale	16								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri nefiscale	17								
	I	8.00	0.00	0.00	0.00	0.00	8.00	0.00	8.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Venituri din capital	18								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitului proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
I Buget 2018									
II Estimari 2019									
III Estimari 2020									
IV Estimari 2021									
A									
Operatiuni financiare	19								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii (rd.21+22)	20								
	I	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	II	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	III	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	IV	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
Subventii de la bugetul de stat	21								
	I	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	II	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	III	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
	IV	7.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00
Subventii de la alte administratii	22								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sume primite de la UE	23								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHELTUIELI - TOTAL (rd.25+36+37+40+41)	24								
	I	2,022.00	40.00	0.00	0.00	0.00	2,062.00	0.00	2,062.00
	II	1,746.00	0.00	0.00	0.00	0.00	1,746.00	0.00	1,746.00
	III	1,583.00	0.00	0.00	0.00	0.00	1,583.00	0.00	1,583.00

I Buget 2018	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitul proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
II Estimari 2019	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
III Estimari 2020	IV	1,211.00	0.00	0.00	0.00	0.00	1,211.00	0.00	1,211.00
IV Estimari 2021	25								
A									
Cheltuieli curente (rd.26 la rd.34)	I	1,552.00	40.00	0.00	0.00	0.00	1,592.00	0.00	1,592.00
	II	1,456.00	0.00	0.00	0.00	0.00	1,456.00	0.00	1,456.00
	III	1,413.00	0.00	0.00	0.00	0.00	1,413.00	0.00	1,413.00
	IV	1,211.00	0.00	0.00	0.00	0.00	1,211.00	0.00	1,211.00
Cheltuieli de personal	26								
	I	903.00	0.00	0.00	0.00	0.00	903.00	0.00	903.00
	II	927.00	0.00	0.00	0.00	0.00	927.00	0.00	927.00
	III	913.00	0.00	0.00	0.00	0.00	913.00	0.00	913.00
	IV	807.00	0.00	0.00	0.00	0.00	807.00	0.00	807.00
Bunuri si servicii	27								
	I	351.00	40.00	0.00	0.00	0.00	391.00	0.00	391.00
	II	241.00	0.00	0.00	0.00	0.00	241.00	0.00	241.00
	III	217.00	0.00	0.00	0.00	0.00	217.00	0.00	217.00
	IV	134.00	0.00	0.00	0.00	0.00	134.00	0.00	134.00
Dobanzi	28								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subventii	29								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fonduri de rezerva	30								
	I	10.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	II	10.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	III	10.00	0.00	0.00	0.00	0.00	10.00	0.00	10.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transferuri intre unitati ale administratiei publice	31								

Buget 2018 II Estimari 2019 III Estimari 2020 IV Estimari 2021	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitului proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total 6=1+2+3+4+5	Transferuri intre bugete	Total buget general 8=6-7
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
A									
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri	32								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proiecte cu finantare din Fonduri externe nerambursabile postaderate	33								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala	34								
	I	278.00	0.00	0.00	0.00	0.00	0.00	0.00	278.00
	II	273.00	0.00	0.00	0.00	0.00	0.00	0.00	273.00
	III	268.00	0.00	0.00	0.00	0.00	0.00	0.00	268.00
	IV	265.00	0.00	0.00	0.00	0.00	0.00	0.00	265.00
Alte cheltuieli	35								
	I	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
	II	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	III	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
	IV	5.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Cheltuieli de capital	36								
	I	470.00	0.00	0.00	0.00	0.00	0.00	0.00	470.00
	II	290.00	0.00	0.00	0.00	0.00	0.00	0.00	290.00
	III	170.00	0.00	0.00	0.00	0.00	0.00	0.00	170.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operatiuni financiare (rd.37+38)	37								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venitului proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete	Total buget general
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
I Buget 2018									
II Estimari 2019	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
III Estimari 2020	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
IV Estimari 2021	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Imprumuturi acordate	38								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rambursari de credite interne si externe	39								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plati efectuate in anii precedenti si recuperate in anul curent	40								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve	41								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT(+)/DEFICIT(-) (rd.01-rd.23)	41								
	I	-221.00	-40.00	0.00	0.00	0.00	-261.00	0.00	-261.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei
CAPRARU ION



Conducatorul compartimentului
financiar - contabil
STOIAN ELENA

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 **11/1**

-mii lei-

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale					Estimari		
		Buget Initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE												
000102	TOTAL VENITURI	1,801.00	0.00	1,801.00		484.00	476.00	396.00	445.00	1,746.00	1,583.00	1,211.00	
499002	VENITURI PROPRII	449.00	0.00	449.00		132.00	130.00	100.00	87.00	449.00	450.00	406.00	
000202	VENITURI CURENTE	1,794.00	0.00	1,794.00		484.00	476.00	396.00	438.00	1,739.00	1,576.00	1,204.00	
000302	A. VENITURI FISCALE	1,786.00	0.00	1,786.00		481.00	473.00	395.00	437.00	1,739.00	1,576.00	1,204.00	
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	366.00	0.00	366.00		105.00	104.00	84.00	73.00	449.00	450.00	406.00	
000602	A1 2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	366.00	0.00	366.00		105.00	104.00	84.00	73.00	449.00	450.00	406.00	
0302	Impozit pe venit	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	1.00	0.00	1.00		1.00	0.00	0.00	0.00	0.00	0.00	0.00	
0402	Cote si sume defalcate din impozitul pe venit	365.00	0.00	365.00		104.00	104.00	84.00	73.00	449.00	450.00	406.00	
040201	Cote defalcate din impozitul pe venit	55.00	0.00	55.00		14.00	14.00	14.00	13.00	79.00	80.00	81.00	
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	310.00	0.00	310.00		90.00	90.00	70.00	60.00	370.00	370.00	325.00	
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	62.00	0.00	62.00		20.00	19.00	12.00	11.00	0.00	0.00	0.00	
0702	Impozite si taxe pe proprietate	62.00	0.00	62.00		20.00	19.00	12.00	11.00	0.00	0.00	0.00	
070201	Impoziti si taxa pe cladiri	30.00	0.00	30.00		9.00	9.00	6.00	6.00	0.00	0.00	0.00	
07020101	Impozit pe cladiri de la persoane fizice	12.00	0.00	12.00		4.00	4.00	2.00	2.00	0.00	0.00	0.00	
07020102	Impozit si taxa pe cladiri de la persoane juridice	18.00	0.00	18.00		5.00	5.00	4.00	4.00	0.00	0.00	0.00	
070202	Impozit si taxa pe teren	32.00	0.00	32.00		11.00	10.00	6.00	5.00	0.00	0.00	0.00	
07020201	Impozit pe terenuri de la persoane fizice	15.00	0.00	15.00		5.00	5.00	3.00	2.00	0.00	0.00	0.00	
07020202	Impozit si taxa pe teren de la persoane juridice	4.00	0.00	4.00		1.00	1.00	1.00	1.00	0.00	0.00	0.00	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
07020203	Impozitul pe terenul din extravilan	13.00	0.00	13.00		5.00	4.00	2.00	2.00	0.00	0.00	0.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	1,358.00	0.00	1,358.00		356.00	350.00	299.00	353.00	1,290.00	1,126.00	798.00
1102	Sume defalcate din TVA	1,345.00	0.00	1,345.00		352.00	346.00	296.00	351.00	1,290.00	1,126.00	798.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	491.00	0.00	491.00		128.00	122.00	90.00	151.00	529.00	531.00	533.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	854.00	0.00	854.00		224.00	224.00	206.00	200.00	761.00	595.00	265.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	13.00	0.00	13.00		4.00	4.00	3.00	2.00	0.00	0.00	0.00
160202	Impozit pe mijloacele de transport	11.00	0.00	11.00		3.00	3.00	3.00	2.00	0.00	0.00	0.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	11.00	0.00	11.00		3.00	3.00	3.00	2.00	0.00	0.00	0.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
001202	C. VENITURI NEFISCALE	8.00	0.00	8.00		3.00	3.00	1.00	1.00	0.00	0.00	0.00
001302	C1. VENITURI DIN PROPRIETATE	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
3002	Venituri din proprietate	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
300205	Venituri din concesiuni si inchirieri	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
001402	C2. VANZARI DE BUNURI SI SERVICII	6.00	0.00	6.00		2.00	2.00	1.00	1.00	0.00	0.00	0.00
3402	Venituri din taxe administrative, eliberari permise	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
340202	Taxe extrajudiciare de timbru	2.00	0.00	2.00		1.00	1.00	0.00	0.00	0.00	0.00	0.00
3502	Amenzi, penalitati si confiscari	4.00	0.00	4.00		1.00	1.00	1.00	1.00	0.00	0.00	0.00
350250	Alte amenzi, penalitati si confiscari	4.00	0.00	4.00		1.00	1.00	1.00	1.00	0.00	0.00	0.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-249.00	0.00	-249.00		-77.00	-107.00	-55.00	-10.00	-290.00	-170.00	0.00
370204	Varsaminte din sectiunea de functionare	249.00	0.00	249.00		77.00	107.00	55.00	10.00	290.00	170.00	0.00
001702	IV. SUBVENTII	7.00	0.00	7.00		0.00	0.00	0.00	7.00	7.00	7.00	7.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	7.00	0.00	7.00		0.00	0.00	0.00	7.00	7.00	7.00	7.00
4202	Subventii de la bugetul de stat	7.00	0.00	7.00		0.00	0.00	0.00	7.00	7.00	7.00	7.00

Cod Indicator	Denumire indicatori	Prevederi anuale					Prevederi trimestriale				Estimari		
		Buget initial	Influenta +/-	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021	
B	A	1=5+6+7+8	2	3	4	5	6	7	8				
002002	B Curente	7.00	0.00	7.00		0.00	0.00	0.00	7.00	7.00	7.00	7.00	
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	7.00	0.00	7.00		0.00	0.00	0.00	7.00	7.00	7.00	7.00	
4902	TOTAL CHELTUIELI	2,022.00	0.00	2,022.00	0.00	705.00	476.00	396.00	445.00	1,746.00	1,583.00	1,211.00	
01	CHELTUIELI CURENTE	1,552.00	0.00	1,552.00	0.00	407.00	369.00	341.00	435.00	1,456.00	1,413.00	1,211.00	
10	TITLUL I CHELTUIELI DE PERSONAL	903.00	0.00	903.00	0.00	211.00	17.00	229.00	246.00	927.00	913.00	807.00	
1001	Cheltuieli salariale in bani	859.90	0.00	859.90	0.00	195.40	212.50	210.50	241.50	X	X	X	
100101	Salarii de baza	737.90	0.00	737.90	0.00	174.40	189.50	185.50	188.50	X	X	X	
100109	Indemnizatie de vacanta	12.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	X	X	X	
100112	Indemnizatii plătite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	21.00	23.00	25.00	25.00	X	X	X	
100117	Indemnizatii de hrana	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	X	X	X	
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X	
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X	
1003	Contributii	29.10	0.00	29.10	0.00	15.60	4.50	4.50	4.50	X	X	X	
100301	Contributii de asigurari sociale de stat	8.80	0.00	8.80	0.00	8.80	0.00	0.00	0.00	X	X	X	
100302	Contributii de asigurari de somaj	0.30	0.00	0.30	0.00	0.30	0.00	0.00	0.00	X	X	X	
100303	Contributii de asigurari sociale de sanatate	2.90	0.00	2.90	0.00	2.90	0.00	0.00	0.00	X	X	X	
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X	
100306	Contributii pentru concedii si indemnizatii	0.50	0.00	0.50	0.00	0.50	0.00	0.00	0.00	X	X	X	
100307	Contributia asiguratorie pentru munca	16.40	0.00	16.40	0.00	2.90	4.50	4.50	4.50	X	X	X	
20	TITLUL II BUNURISI SERVICII	351.00	0.00	351.00	0.00	125.00	85.00	50.00	91.00	241.00	217.00	134.00	
2001	Bunuri si servicii	242.00	0.00	242.00	0.00	81.00	63.00	35.00	63.00	X	X	X	
200101	Furnituri de birou	17.00	0.00	17.00	0.00	6.00	7.00	1.00	3.00	X	X	X	
200102	Materialie pentru curatenie	4.00	0.00	4.00	0.00	2.00	0.00	0.00	2.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	81.00	0.00	81.00	0.00	34.00	14.00	14.00	19.00	X	X	X	
200105	Carburanti si lubrifianti	13.00	0.00	13.00	0.00	3.00	4.00	1.00	5.00	X	X	X	

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	16.00	0.00	16.00	0.00	5.00	4.00	3.00	4.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	12.00	0.00	12.00	0.00	3.00	4.00	2.00	3.00	X	X	X
200130	Alte bunuri si servicii pentru intretinere si functionare	91.00	0.00	91.00	0.00	25.00	28.00	13.00	25.00	X	X	X
2002	Reparatii curente	26.00	0.00	26.00	0.00	10.00	0.00	10.00	6.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	6.00	0.00	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
200530	Alte obiecte de inventar	6.00	0.00	6.00	0.00	0.00	3.00	0.00	3.00	X	X	X
2006	Deplasari, detasari, transferari	20.00	0.00	20.00	0.00	8.00	6.00	0.00	6.00	X	X	X
200601	Deplasari interne, detasari, transferari	20.00	0.00	20.00	0.00	8.00	6.00	0.00	6.00	X	X	X
2013	Pregatire profesionala	5.00	0.00	5.00	0.00	3.00	0.00	0.00	2.00	X	X	X
2014	Protectia muncii	7.00	0.00	7.00	0.00	3.00	3.00	0.00	1.00	X	X	X
2030	Alte cheltuieli	45.00	0.00	45.00	0.00	20.00	10.00	5.00	10.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	45.00	0.00	45.00	0.00	20.00	10.00	5.00	10.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	0.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	10.00	0.00	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	278.00	0.00	278.00	0.00	68.00	65.00	59.00	86.00	273.00	268.00	265.00
5702	Ajutoare sociale	278.00	0.00	278.00	0.00	68.00	65.00	59.00	86.00	X	X	X
570201	Ajutoare sociale in numerar	266.00	0.00	266.00	0.00	65.00	62.00	56.00	83.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	5.00	5.00	5.00
5901	Burse	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00	X	X	X
70	CHELTUIELI DE CAPITAL	470.00	0.00	470.00	0.00	298.00	107.00	55.00	10.00	290.00	170.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	470.00	0.00	470.00	0.00	298.00	107.00	55.00	10.00	290.00	170.00	0.00
7101	Active fixe	470.00	0.00	470.00	0.00	298.00	107.00	55.00	10.00	X	X	X
710101	Constructii	132.00	0.00	132.00	0.00	27.00	50.00	45.00	10.00	X	X	X
710102	Masini, echipamente si mijloace de transport	221.00	0.00	221.00	0.00	221.00	0.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	117.00	0.00	117.00	0.00	50.00	57.00	10.00	0.00	X	X	X

Cod Indicator	Denumire indicatori	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	Influenta + / -	Buget rectificat	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
B	A	1=5+6+7+8	2	3	4	5	6	7	8			
5002	Partea I-a Servicii publice generale	1,174.00	0.00	1,174.00	0.00	469.00	219.00	233.00	253.00	866.00	824.00	656.00
5102	Autoritati publice si actiuni externe	1,164.00	0.00	1,164.00	0.00	466.00	217.00	230.00	251.00	856.00	814.00	656.00
01	CHELTUIELI CURENTE	943.00	0.00	943.00	0.00	245.00	217.00	230.00	251.00	856.00	814.00	656.00
10	TITLUL I CHELTUIELI DE PERSONAL	717.00	0.00	717.00	0.00	163.00	168.00	186.00	200.00	735.00	716.00	617.00
1001	Cheltuieli salariale in bani	679.00	0.00	679.00	0.00	151.00	164.00	168.00	196.00	X	X	X
100109	Salarii de baza	567.00	0.00	557.00	0.00	130.00	141.00	143.00	143.00	X	X	X
100109	Indemnizatie de vacanta	12.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	94.00	0.00	94.00	0.00	21.00	23.00	25.00	25.00	X	X	X
100117	Indemnizatii de hrana	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00	X	X	X
1002	Cheltuieli salariale in natura	14.00	0.00	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X
100206	Vouchere de vacanta	14.00	0.00	14.00	0.00	0.00	0.00	14.00	0.00	X	X	X
1003	Contributii	24.00	0.00	24.00	0.00	12.00	4.00	4.00	4.00	X	X	X
100301	Contributii de asigurari sociale de stat	6.60	0.00	6.60	0.00	6.60	0.00	0.00	0.00	X	X	X
100302	Contributii de asigurari de somaj	0.20	0.00	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X
100303	Contributii de asigurari sociale de sanatate	2.20	0.00	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	0.10	0.00	0.00	0.00	X	X	X
100306	Contributii pentru concedii si indemnizatii	0.40	0.00	0.40	0.00	0.40	0.00	0.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	14.50	0.00	14.50	0.00	2.50	4.00	4.00	4.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	226.00	0.00	226.00	0.00	82.00	49.00	44.00	51.00	121.00	98.00	39.00
2001	Bunuri si servicii	142.00	0.00	142.00	0.00	49.00	33.00	29.00	31.00	X	X	X
200101	Furnituri de birou	7.00	0.00	7.00	0.00	3.00	2.00	1.00	1.00	X	X	X
200102	Materiala pentru curatenie	2.00	0.00	2.00	0.00	1.00	0.00	0.00	1.00	X	X	X
200103	Încalzit, iluminat si forta motrica	49.00	0.00	49.00	0.00	18.00	10.00	11.00	10.00	X	X	X
200105	Carburanti si lubrifianti	13.00	0.00	13.00	0.00	3.00	4.00	1.00	5.00	X	X	X
200106	Piese de schimb	8.00	0.00	8.00	0.00	3.00	2.00	1.00	2.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	12.00	0.00	12.00	0.00	3.00	3.00	3.00	3.00	X	X	X
200109	Materiala si prestari de servicii cu caracter functional	8.00	0.00	8.00	0.00	2.00	2.00	2.00	2.00	X	X	X