

BUGETUL LOCAL PE ANUL 2018
SI ESTIMARI PENTRU ANII 2019-2021

RB
19.02.2018

DIRECTIA GENERALA REGIONALA
A FINANTELOR PUBLICE - PLOIESTI
ACTIVITATEA DE TREZORERIE SI
CONTABILITATE PUBLICA
NR. INREG. *2024*
DATA *19-02-2018* -mii lei-

Formular 11

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000102	TOTAL VENITURI	19,939.64		5,924.70	5,555.04	4,745.20	3,714.70	15,111.00	15,291.00	15,435.50
499002	VENITURI PROPRII	10,873.00		3,503.20	3,147.04	2,374.20	1,848.56	11,908.00	12,086.00	12,231.50
000202	I. VENITURI CURENTE	14,931.00		4,563.20	4,160.04	3,350.20	2,857.56	14,558.00	14,728.00	14,862.50
000302	A. VENITURI FISCALE	13,620.00		4,300.30	3,715.00	2,995.70	2,609.00	13,144.00	13,314.00	13,423.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,321.00		1,305.00	1,340.00	1,340.00	1,336.00	5,859.00	5,772.00	5,637.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,321.00		1,305.00	1,340.00	1,340.00	1,336.00	5,859.00	5,772.00	5,637.00
0302	Impozit pe venit	38.00		10.00	10.00	10.00	8.00	40.00	42.00	43.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	38.00		10.00	10.00	10.00	8.00	40.00	42.00	43.00
0402	Cote si sume defalcate din impozitul pe venit	5,283.00		1,295.00	1,330.00	1,330.00	1,328.00	5,819.00	5,730.00	5,594.00
040201	Cote defalcate din impozitul pe venit	4,883.00		1,221.00	1,221.00	1,221.00	1,220.00	4,765.00	4,786.00	4,813.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	400.00		74.00	109.00	109.00	108.00	1,054.00	944.00	781.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,150.00		1,654.30	941.00	393.70	161.00	3,510.00	3,735.00	3,960.00
0702	Impozite si taxe pe proprietate	3,150.00		1,654.30	941.00	393.70	161.00	3,510.00	3,735.00	3,960.00
070201	Impozit si taxa pe cladiri	1,920.00		956.36	696.00	201.64	66.00	2,050.00	2,170.00	2,285.00
07020101	Impozit pe cladiri de la persoane fizice	420.00		250.00	111.00	35.00	24.00	450.00	470.00	485.00
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,500.00		706.36	585.00	166.64	42.00	1,600.00	1,700.00	1,800.00

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070202	Impozit si taxa pe teren	1,200.00		687.94	235.00	187.06	90.00	1,420.00	1,520.00	1,630.00
07020201	Impozit pe terenuri de la persoane fizice	600.00		400.00	120.00	50.00	30.00	700.00	750.00	800.00
07020202	Impozit si taxa pe teren de la persoane juridice	500.00		237.94	90.00	122.06	50.00	600.00	650.00	700.00
07020203	Impozitul pe terenul din extravilan	100.00		50.00	25.00	15.00	10.00	120.00	120.00	130.00
070203	Taxe judiciare de timbru si alte taxe de timbru	30.00		10.00	10.00	5.00	5.00	40.00	45.00	45.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,149.00		1,341.00	1,434.00	1,262.00	1,112.00	3,775.00	3,807.00	3,826.00
1102	Sume defalcate din TVA	4,058.00		1,060.00	1,013.00	976.00	1,009.00	2,650.00	2,642.00	2,631.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,422.00		653.00	606.00	569.00	594.00	2,590.00	2,604.00	2,617.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,636.00		407.00	407.00	407.00	415.00	60.00	38.00	14.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,091.00		281.00	421.00	286.00	103.00	1,125.00	1,165.00	1,195.00
160202	Impozit pe mijloacele de transport	637.00		240.00	177.50	162.50	57.00	670.00	710.00	740.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	330.00		120.00	107.50	82.50	20.00	350.00	360.00	380.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	307.00		120.00	70.00	80.00	37.00	320.00	350.00	360.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	5.00	5.00	5.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	450.00		40.00	242.50	122.50	45.00	450.00	450.00	450.00
001202	C. VENITURI NEFISCALE	1,311.00		262.90	445.04	354.50	248.56	1,414.00	1,414.00	1,439.50
001302	C1. VENITURI DIN PROPRIETATE	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
3002	Venituri din proprietate	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
300205	Venituri din concesiuni si inchirieri	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
001402	C2. VANZARI DE BUNURI SI SERVICII	991.00		162.90	345.04	274.50	208.56	1,064.00	1,064.00	1,089.50

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
3302	Venituri din prestari de servicii si alte activitati	148.00		38.75	43.75	33.75	31.75	160.00	160.00	165.00
330208	Venituri din prestari de servicii	95.00		23.75	23.75	23.75	23.75	105.00	105.00	110.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	53.00		15.00	20.00	10.00	8.00	55.00	55.00	55.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.25	0.25	0.25	0.25	1.50	1.50	1.50
340202	Taxe extrajudiciare de timbru	1.00		0.25	0.25	0.25	0.25	1.50	1.50	1.50
3502	Amenzi, penalitati si confiscari	352.00		105.50	88.00	88.00	70.50	382.50	382.50	403.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	280.00		80.00	70.00	70.00	60.00	300.00	300.00	320.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	280.00		80.00	70.00	70.00	60.00	300.00	300.00	320.00
350202	Penalitati pentru nedepunerea sau depunerea cu intirziere a declaratiei de impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.50	2.50	3.00
350250	Alte amenzi, penalitati si confiscari	70.00		25.00	17.50	17.50	10.00	80.00	80.00	80.00
3602	Diverse venituri	490.00		18.40	213.04	152.50	106.06	520.00	520.00	520.00
360250	Alte venituri	490.00		18.40	213.04	152.50	106.06	520.00	520.00	520.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-1,252.25	-1,375.00	-1,273.30
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
001702	IV. SUBVENTII	5,008.64		1,361.50	1,395.00	1,395.00	857.14	553.00	563.00	573.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	5,008.64		1,361.50	1,395.00	1,395.00	857.14	553.00	563.00	573.00
4202	Subventii de la bugetul de stat	4,985.64		1,338.50	1,395.00	1,395.00	857.14	553.00	563.00	573.00
002002	B. Curente	4,985.64		1,338.50	1,395.00	1,395.00	857.14	553.00	563.00	573.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	528.64		131.50	132.50	132.50	132.14	550.00	560.00	570.00
420265	Finantarea Programului National de Dezvoltare Locala	4,454.00		1,204.00	1,262.50	1,262.50	725.00	0.00	0.00	0.00
4302	Subventii de la alte administratii	23.00		23.00	0.00	0.00	0.00	0.00	0.00	0.00

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430234	Sume alocate din bugetul ANCPPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	23.00		23.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	23,811.64	0.00	9,796.70	5,555.04	4,745.20	3,714.70	15,111.00	15,291.00	15,435.50
01	CHELTUIELI CURENTE	14,960.64	0.00	4,580.70	4,165.54	3,350.70	2,863.70	13,462.75	13,916.00	14,162.20
10	TITLUL I CHELTUIELI DE PERSONAL	7,437.45	0.00	1,901.86	1,822.54	1,893.21	1,819.84	7,693.65	7,931.90	8,148.60
20	TITLUL II BUNURI SI SERVICII	3,904.30	0.00	1,576.44	1,166.81	763.79	397.26	3,054.50	3,090.50	3,141.00
30	TITLUL III DOBANZI	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,740.29	0.00	560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
57	TITLUL IX ASISTENTA SOCIALA	1,403.00	0.00	354.50	349.50	364.00	335.00	1,246.00	1,233.00	1,210.00
59	TITLUL XI ALTE CHELTUIELI	385.60	0.00	162.40	96.50	71.70	55.00	389.60	390.60	392.60
70	CHELTUIELI DE CAPITAL	8,327.50	0.00	5,077.50	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
71	TITLUL XIII ACTIVE NEFINANCIARE	8,327.50	0.00	5,077.50	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
79	OPERATIUNI FINANCIARE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,512.75	0.00	1,583.73	1,003.70	933.30	992.02	3,897.80	3,942.70	4,002.00
5102	Autoritati publice si actiuni externe	4,186.95	0.00	1,501.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
01	CHELTUIELI CURENTE	4,021.95	0.00	1,336.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,112.95	0.00	786.95	742.00	792.00	792.00	3,153.00	3,206.00	3,258.00
20	TITLUL II BUNURI SI SERVICII	881.00	0.00	522.00	179.00	59.00	121.00	410.00	409.50	409.50
59	TITLUL XI ALTE CHELTUIELI	28.00	0.00	28.00	0.00	0.00	0.00	32.00	33.00	35.00
70	CHELTUIELI DE CAPITAL	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00

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71	TITLUL XIII ACTIVE NEFINANCIARE	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	4,186.95	0.00	1,501.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
51020103	Autoritati executive	4,186.95	0.00	1,501.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
5402	Alte servicii publice generale	305.80	0.00	76.28	77.70	77.30	74.52	293.80	294.20	299.50
01	CHELTUIELI CURENTE	305.80	0.00	76.28	77.70	77.30	74.52	293.80	294.20	299.50
10	TITLUL I CHELTUIELI DE PERSONAL	207.80	0.00	51.78	52.70	52.30	51.02	217.80	218.20	223.50
20	TITLUL II BUNURI SI SERVICII	28.00	0.00	4.50	15.00	5.00	3.50	6.00	6.00	6.00
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
540210	Servicii publice comunitare de evidenta a persoanelor	235.80	0.00	56.28	67.70	57.30	54.52	223.80	224.20	229.50
5502	Dobanzi	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
30	TITLUL III DOBANZI	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,213.61	0.00	353.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
6102	Ordine publica si siguranta nationala	1,213.61	0.00	353.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
01	CHELTUIELI CURENTE	1,188.61	0.00	328.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,097.61	0.00	290.61	259.20	278.10	269.70	1,201.50	1,233.00	1,234.00
20	TITLUL II BUNURI SI SERVICII	91.00	0.00	38.00	25.50	19.00	8.50	72.00	72.00	71.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
610203	Ordine publica	1,180.61	0.00	326.11	282.70	294.60	277.20	1,265.50	1,297.00	1,297.00
61020304	Politie locala	1,180.61	0.00	326.11	282.70	294.60	277.20	1,265.50	1,297.00	1,297.00
610205	Protectie civila si protectia contra incendiilor	33.00	0.00	27.50	2.00	2.50	1.00	8.00	8.00	8.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,878.10	0.00	2,450.02	1,896.53	1,363.51	1,168.04	5,168.45	5,403.30	5,451.20
6502	Invatamant	1,676.90	0.00	819.40	314.50	340.20	202.80	1,060.60	1,073.60	1,085.60
01	CHELTUIELI CURENTE	1,246.90	0.00	389.40	314.50	340.20	202.80	1,060.60	1,073.60	1,085.60

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10	TITLUL I CHELTUIELI DE PERSONAL	53.00	0.00	15.00	19.00	5.50	13.50	53.00	53.00	53.00
20	TITLUL II BUNURI SI SERVICII	959.30	0.00	309.00	219.00	285.00	146.30	773.00	786.00	798.00
57	TITLUL IX ASISTENTA SOCIALA	117.00	0.00	31.00	30.00	28.00	28.00	117.00	117.00	117.00
59	TITLUL XI ALTE CHELTUIELI	117.60	0.00	34.40	46.50	21.70	15.00	117.60	117.60	117.60
70	CHELTUIELI DE CAPITAL	430.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	430.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00
650203	Invatamant prescolar si primar	1,026.80	0.00	557.20	150.60	227.60	91.40	529.80	532.30	535.30
65020301	Invatamant prescolar	499.90	0.00	327.90	62.50	74.10	35.40	195.40	196.40	197.40
65020302	Invatamant primar	526.90	0.00	229.30	88.10	153.50	56.00	334.40	335.90	337.90
650204	Invatamant secundar	606.10	0.00	245.70	152.90	104.10	103.40	492.80	503.30	512.30
65020401	Invatamant secundar inferior	402.20	0.00	162.50	102.10	69.90	67.70	348.90	355.40	359.40
65020402	Invatamant secundar superior	203.90	0.00	83.20	50.80	34.20	35.70	143.90	147.90	152.90
650205	Invatamant postliceal	31.00	0.00	13.50	7.00	4.50	6.00	25.00	25.00	25.00
650250	Alte cheltuieli in domeniul invatamantului	13.00	0.00	3.00	4.00	4.00	2.00	13.00	13.00	13.00
6602	Sanatate	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
01	CHELTUIELI CURENTE	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
10	TITLUL I CHELTUIELI DE PERSONAL	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
660208	Servicii de sanatate publica	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
6702	Cultura, recreere si religie	1,102.25	0.00	437.51	278.84	204.81	181.09	947.95	963.60	993.70
01	CHELTUIELI CURENTE	1,002.25	0.00	337.51	278.84	204.81	181.09	947.95	963.60	993.70
10	TITLUL I CHELTUIELI DE PERSONAL	506.25	0.00	122.76	138.09	128.06	117.34	533.45	557.60	576.20
20	TITLUL II BUNURI SI SERVICII	256.00	0.00	114.75	90.75	26.75	23.75	174.50	166.00	177.50
59	TITLUL XI ALTE CHELTUIELI	240.00	0.00	100.00	50.00	50.00	40.00	240.00	240.00	240.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	363.89	0.00	207.65	94.14	32.61	29.49	190.45	184.60	186.70
67020302	Biblioteci publice comunale, orasenesti, municipale	51.50	0.00	13.43	14.75	12.22	11.10	44.00	46.10	46.20

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
67020306	Casa de cultura	262.39	0.00	194.22	29.39	20.39	18.39	96.45	88.50	90.50
67020330	Alte servicii culturale	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00
670205	Servicii recreative si sportive	718.36	0.00	229.86	164.70	172.20	151.60	737.50	759.00	787.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	718.36	0.00	229.86	164.70	172.20	151.60	737.50	759.00	787.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	20.00	0.00	0.00	20.00	0.00	0.00	20.00	20.00	20.00
6802	Asigurari si asistenta sociala	3,971.41	0.00	1,164.12	1,269.94	785.75	751.60	3,027.40	3,230.00	3,233.20
01	CHELTUIELI CURENTE	3,916.41	0.00	1,109.12	1,269.94	785.75	751.60	3,027.40	3,230.00	3,233.20
10	TITLUL I CHELTUIELI DE PERSONAL	781.12	0.00	194.62	189.50	203.50	193.50	797.40	813.00	839.20
20	TITLUL II BUNURI SI SERVICII	109.00	0.00	31.00	45.75	13.25	19.00	101.00	101.00	101.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,740.29	0.00	560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
57	TITLUL IX ASISTENTA SOCIALA	1,286.00	0.00	323.50	319.50	336.00	307.00	1,129.00	1,116.00	1,093.00
70	CHELTUIELI DE CAPITAL	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
680205	Asistenta sociala in caz de boli si invaliditati	1,956.71	0.00	487.21	480.50	514.50	474.50	1,812.00	1,812.00	1,812.00
68020502	Asistenta sociala in caz de invaliditate	1,956.71	0.00	487.21	480.50	514.50	474.50	1,812.00	1,812.00	1,812.00
680211	Crese	183.41	0.00	48.41	64.75	32.25	38.00	179.40	182.00	185.20
680212	Unitati de asistenta medico-sociale	1,795.29	0.00	615.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	36.00	0.00	13.50	9.50	6.00	7.00	36.00	36.00	36.00
68025050	Alte cheltuieli in domeniul asistentei sociale	36.00	0.00	13.50	9.50	6.00	7.00	36.00	36.00	36.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	8,407.94	0.00	3,604.50	1,836.21	1,843.50	1,123.73	3,364.50	2,992.50	2,960.50
7002	Locuinte, servicii si dezvoltare publica	3,892.94	0.00	2,041.31	951.90	511.00	388.73	2,010.50	1,728.50	1,844.50
01	CHELTUIELI CURENTE	1,611.94	0.00	545.31	424.90	379.00	262.73	1,614.50	1,728.50	1,844.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,106.94	0.00	296.31	273.90	288.50	248.23	1,146.50	1,248.50	1,351.50
20	TITLUL II BUNURI SI SERVICII	505.00	0.00	249.00	151.00	90.50	14.50	468.00	480.00	493.00
70	CHELTUIELI DE CAPITAL	1,756.00	0.00	1,356.00	400.00	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
71	TITLUL XIII ACTIVE NEFINANCIARE	1,756.00	0.00	1,356.00	400.00	0.00	0.00	0.00	0.00	0.00
79	OPERATIUNI FINANCIARE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
700203	Locuinte	15.00	0.00	5.00	10.00	0.00	0.00	15.00	15.00	15.00
70020301	Dezvoltarea sistemului de locuinte	15.00	0.00	5.00	10.00	0.00	0.00	15.00	15.00	15.00
700205	Alimentare cu apa si amenajari hidrotehnice	1,194.00	0.00	794.00	400.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	1,194.00	0.00	794.00	400.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	387.00	0.00	282.00	65.00	40.00	0.00	200.00	200.00	200.00
700207	Alimentare cu gaze naturale in localitati	370.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,926.94	0.00	590.31	476.90	471.00	388.73	1,795.50	1,513.50	1,629.50
7402	Protectia mediului	4,515.00	0.00	1,563.19	884.31	1,332.50	735.00	1,354.00	1,264.00	1,116.00
01	CHELTUIELI CURENTE	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
20	TITLUL II BUNURI SI SERVICII	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
70	CHELTUIELI DE CAPITAL	4,205.00	0.00	1,355.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,205.00	0.00	1,355.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
740205	Salubritate si gestiunea deseurilor	360.00	0.00	258.19	21.81	70.00	10.00	300.00	320.00	335.00
74020501	Salubritate	360.00	0.00	258.19	21.81	70.00	10.00	300.00	320.00	335.00
740206	Canalizarea si tratarea apelor reziduale	4,155.00	0.00	1,305.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
7902	Partea a V-a Actiuni economice	2,799.24	0.00	1,804.84	533.90	307.79	152.71	1,406.75	1,647.50	1,716.80
8402	Transporturi	2,799.24	0.00	1,804.84	533.90	307.79	152.71	1,406.75	1,647.50	1,716.80
01	CHELTUIELI CURENTE	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
10	TITLUL I CHELTUIELI DE PERSONAL	444.24	0.00	114.84	114.90	112.50	102.00	458.50	466.50	474.50
20	TITLUL II BUNURI SI SERVICII	765.00	0.00	100.00	419.00	195.29	50.71	750.00	750.00	750.00
70	CHELTUIELI DE CAPITAL	1,591.50	0.00	1,591.50	0.00	0.00	0.00	198.25	431.00	492.30
71	TITLUL XIII ACTIVE NEFINANCIARE	1,591.50	0.00	1,591.50	0.00	0.00	0.00	198.25	431.00	492.30
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.50	0.00	-1.50	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
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
840203	Transport rutier	2,799.24	0.00	1,804.84	533.90	307.79	152.71	1,406.75	1,647.50	1,716.80
84020303	Strazi	2,799.24	0.00	1,804.84	533.90	307.79	152.71	1,406.75	1,647.50	1,716.80
9602	Rezerve, Excedent/Deficit	-3,872.00	0.00	-3,872.00	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
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	3,872.00	0.00	3,872.00	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	3,872.00	0.00	3,872.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

BUGETUL LOCAL PE ANUL 2018
SI ESTIMARI PENTRU ANII 2019-2021

Formular 11

-mii lei-

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	15,485.64		4,720.70	4,292.54	3,482.70	2,989.70	13,858.75	13,916.00	14,162.20
499002	VENITURI PROPRII	10,873.00		3,503.20	3,147.04	2,374.20	1,848.56	11,908.00	12,086.00	12,231.50
000202	I. VENITURI CURENTE	14,931.00		4,563.20	4,160.04	3,350.20	2,857.56	13,305.75	13,353.00	13,589.20
000302	A. VENITURI FISCALE	13,620.00		4,300.30	3,715.00	2,995.70	2,609.00	13,144.00	13,314.00	13,423.00
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	5,321.00		1,305.00	1,340.00	1,340.00	1,336.00	5,859.00	5,772.00	5,637.00
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	5,321.00		1,305.00	1,340.00	1,340.00	1,336.00	5,859.00	5,772.00	5,637.00
0302	Impozit pe venit	38.00		10.00	10.00	10.00	8.00	40.00	42.00	43.00
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	38.00		10.00	10.00	10.00	8.00	40.00	42.00	43.00
0402	Cote si sume defalcate din impozitul pe venit	5,283.00		1,295.00	1,330.00	1,330.00	1,328.00	5,819.00	5,730.00	5,594.00
040201	Cote defalcate din impozitul pe venit	4,883.00		1,221.00	1,221.00	1,221.00	1,220.00	4,765.00	4,786.00	4,813.00
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	400.00		74.00	109.00	109.00	108.00	1,054.00	944.00	781.00
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	3,150.00		1,654.30	941.00	393.70	161.00	3,510.00	3,735.00	3,960.00
0702	Impozite si taxe pe proprietate	3,150.00		1,654.30	941.00	393.70	161.00	3,510.00	3,735.00	3,960.00
070201	Impozit si taxa pe cladiri	1,920.00		956.36	696.00	201.64	66.00	2,050.00	2,170.00	2,285.00
07020101	Impozit pe cladiri de la persoane fizice	420.00		250.00	111.00	35.00	24.00	450.00	470.00	485.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020102	Impozit si taxa pe cladiri de la persoane juridice	1,500.00		706.36	585.00	166.64	42.00	1,600.00	1,700.00	1,800.00
070202	Impozit si taxa pe teren	1,200.00		687.94	235.00	187.06	90.00	1,420.00	1,520.00	1,630.00
07020201	Impozit pe terenuri de la persoane fizice	600.00		400.00	120.00	50.00	30.00	700.00	750.00	800.00
07020202	Impozit si taxa pe teren de la persoane juridice	500.00		237.94	90.00	122.06	50.00	600.00	650.00	700.00
07020203	Impozitul pe terenul din extravilan	100.00		50.00	25.00	15.00	10.00	120.00	120.00	130.00
070203	Taxe judiciare de timbru si alte taxe de timbru	30.00		10.00	10.00	5.00	5.00	40.00	45.00	45.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	5,149.00		1,341.00	1,434.00	1,262.00	1,112.00	3,775.00	3,807.00	3,826.00
1102	Sume defalcate din TVA	4,058.00		1,060.00	1,013.00	976.00	1,009.00	2,650.00	2,642.00	2,631.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	2,422.00		653.00	606.00	569.00	594.00	2,590.00	2,604.00	2,617.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,636.00		407.00	407.00	407.00	415.00	60.00	38.00	14.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	1,091.00		281.00	421.00	286.00	103.00	1,125.00	1,165.00	1,195.00
160202	Impozit pe mijloacele de transport	637.00		240.00	177.50	162.50	57.00	670.00	710.00	740.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	330.00		120.00	107.50	82.50	20.00	350.00	360.00	380.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	307.00		120.00	70.00	80.00	37.00	320.00	350.00	360.00
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	4.00		1.00	1.00	1.00	1.00	5.00	5.00	5.00
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	450.00		40.00	242.50	122.50	45.00	450.00	450.00	450.00
001202	C. VENITURI NEFISCALE	1,311.00		262.90	445.04	354.50	248.56	161.75	39.00	166.20
001302	C1. VENITURI DIN PROPRIETATE	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
3002	Venituri din proprietate	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
300205	Venituri din concesiuni si inchirieri	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	320.00		100.00	100.00	80.00	40.00	350.00	350.00	350.00

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
001402	C2. VANZARI DE BUNURI SI SERVICII	991.00		162.90	345.04	274.50	208.56	-188.25	-311.00	-183.80
3302	Venituri din prestari de servicii si alte activitati	148.00		38.75	43.75	33.75	31.75	160.00	160.00	165.00
330208	Venituri din prestari de servicii	95.00		23.75	23.75	23.75	23.75	105.00	105.00	110.00
330210	Contributia parintilor sau sustinatorilor legali pentru intretinerea copiilor in crese	53.00		15.00	20.00	10.00	8.00	55.00	55.00	55.00
3402	Venituri din taxe administrative, eliberari permise	1.00		0.25	0.25	0.25	0.25	1.50	1.50	1.50
340202	Taxe extrajudiciare de timbru	1.00		0.25	0.25	0.25	0.25	1.50	1.50	1.50
3502	Amenzi, penalitati si confiscari	352.00		105.50	88.00	88.00	70.50	382.50	382.50	403.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	280.00		80.00	70.00	70.00	60.00	300.00	300.00	320.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	280.00		80.00	70.00	70.00	60.00	300.00	300.00	320.00
350202	Penalitati pentru nedepunerea sau depunerea cu intarziere a declaratiei de impozite si taxe	2.00		0.50	0.50	0.50	0.50	2.50	2.50	3.00
350250	Alte amenzi, penalitati si confiscari	70.00		25.00	17.50	17.50	10.00	80.00	80.00	80.00
3602	Diverse venituri	490.00		18.40	213.04	152.50	106.06	520.00	520.00	520.00
360250	Alte venituri	490.00		18.40	213.04	152.50	106.06	520.00	520.00	520.00
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	-1,252.25	-1,375.00	-1,273.30
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	0.00		0.00	0.00	0.00	0.00	-1,252.25	-1,375.00	-1,273.30
001702	IV. SUBVENTII	554.64		157.50	132.50	132.50	132.14	553.00	563.00	573.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	554.64		157.50	132.50	132.50	132.14	553.00	563.00	573.00
4202	Subventii de la bugetul de stat	531.64		134.50	132.50	132.50	132.14	553.00	563.00	573.00
002002	B. Curente	531.64		134.50	132.50	132.50	132.14	553.00	563.00	573.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	3.00		3.00	0.00	0.00	0.00	3.00	3.00	3.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	528.64		131.50	132.50	132.50	132.14	550.00	560.00	570.00
4302	Subventii de la alte administratii	23.00		23.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
430234	Sume alocate din bugetul ANCPI pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	23.00		23.00	0.00	0.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	15,485.64	0.00	4,720.70	4,292.54	3,482.70	2,989.70	13,858.75	13,916.00	14,162.20
01	CHELTUIELI CURENTE	14,960.64	0.00	4,580.70	4,165.54	3,350.70	2,863.70	13,462.75	13,916.00	14,162.20
10	TITLUL I CHELTUIELI DE PERSONAL	7,437.45	0.00	1,901.86	1,822.54	1,893.21	1,819.84	7,693.65	7,931.90	8,148.60
20	TITLUL II BUNURI SI SERVICII	3,904.30	0.00	1,576.44	1,166.81	763.79	397.26	3,054.50	3,090.50	3,141.00
30	TITLUL III DOBANZI	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,740.29	0.00	560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
57	TITLUL IX ASISTENTA SOCIALA	1,403.00	0.00	354.50	349.50	364.00	335.00	1,246.00	1,233.00	1,210.00
59	TITLUL XI ALTE CHELTUIELI	385.60	0.00	162.40	96.50	71.70	55.00	389.60	390.60	392.60
79	OPERATIUNI FINANCIARE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
5002	Partea I-a Servicii publice generale	4,347.75	0.00	1,418.73	1,003.70	933.30	992.02	3,897.80	3,942.70	4,002.00
5102	Autoritati publice si actiuni externe	4,021.95	0.00	1,336.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
01	CHELTUIELI CURENTE	4,021.95	0.00	1,336.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
10	TITLUL I CHELTUIELI DE PERSONAL	3,112.95	0.00	786.95	742.00	792.00	792.00	3,153.00	3,206.00	3,258.00
20	TITLUL II BUNURI SI SERVICII	881.00	0.00	522.00	179.00	59.00	121.00	410.00	409.50	409.50
59	TITLUL XI ALTE CHELTUIELI	28.00	0.00	28.00	0.00	0.00	0.00	32.00	33.00	35.00
510201	Autoritati executive si legislative	4,021.95	0.00	1,336.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
51020103	Autoritati executive	4,021.95	0.00	1,336.95	921.00	851.00	913.00	3,595.00	3,648.50	3,702.50
5402	Alte servicii publice generale	305.80	0.00	76.28	77.70	77.30	74.52	293.80	294.20	299.50
01	CHELTUIELI CURENTE	305.80	0.00	76.28	77.70	77.30	74.52	293.80	294.20	299.50
10	TITLUL I CHELTUIELI DE PERSONAL	207.80	0.00	51.78	52.70	52.30	51.02	217.80	218.20	223.50
20	TITLUL II BUNURI SI SERVICII	28.00	0.00	4.50	15.00	5.00	3.50	6.00	6.00	6.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
50	TITLUL V FONDURI DE REZERVA	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	70.00	0.00	20.00	10.00	20.00	20.00	70.00	70.00	70.00
540210	Servicii publice comunitare de evidenta a persoanelor	235.80	0.00	56.28	67.70	57.30	54.52	223.80	224.20	229.50
5502	Dobanzi	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
01	CHELTUIELI CURENTE	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
30	TITLUL III DOBANZI	20.00	0.00	5.50	5.00	5.00	4.50	9.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	1,188.61	0.00	328.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
6102	Ordine publica si siguranta nationala	1,188.61	0.00	328.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
01	CHELTUIELI CURENTE	1,188.61	0.00	328.61	284.70	297.10	278.20	1,273.50	1,305.00	1,305.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,097.61	0.00	290.61	259.20	278.10	269.70	1,201.50	1,233.00	1,234.00
20	TITLUL II BUNURI SI SERVICII	91.00	0.00	38.00	25.50	19.00	8.50	72.00	72.00	71.00
610203	Ordine publica	1,180.61	0.00	326.11	282.70	294.60	277.20	1,265.50	1,297.00	1,297.00
61020304	Politie locala	1,180.61	0.00	326.11	282.70	294.60	277.20	1,265.50	1,297.00	1,297.00
610205	Protectie civila si protectia contra incendiilor	8.00	0.00	2.50	2.00	2.50	1.00	8.00	8.00	8.00
6302	Partea a III-a Cheltuieli Social - Culturale	6,293.10	0.00	1,865.02	1,896.53	1,363.51	1,168.04	5,168.45	5,403.30	5,451.20
6502	Invatamant	1,246.90	0.00	389.40	314.50	340.20	202.80	1,060.60	1,073.60	1,085.60
01	CHELTUIELI CURENTE	1,246.90	0.00	389.40	314.50	340.20	202.80	1,060.60	1,073.60	1,085.60
10	TITLUL I CHELTUIELI DE PERSONAL	53.00	0.00	15.00	19.00	5.50	13.50	53.00	53.00	53.00
20	TITLUL II BUNURI SI SERVICII	959.30	0.00	309.00	219.00	285.00	146.30	773.00	786.00	798.00
57	TITLUL IX ASISTENTA SOCIALA	117.00	0.00	31.00	30.00	28.00	28.00	117.00	117.00	117.00
59	TITLUL XI ALTE CHELTUIELI	117.60	0.00	34.40	46.50	21.70	15.00	117.60	117.60	117.60
650203	Invatamant prescolar si primar	611.80	0.00	142.20	150.60	227.60	91.40	529.80	532.30	535.30
65020301	Invatamant prescolar	224.90	0.00	52.90	62.50	74.10	35.40	195.40	196.40	197.40
65020302	Invatamant primar	386.90	0.00	89.30	88.10	153.50	56.00	334.40	335.90	337.90
650204	Invatamant secundar	591.10	0.00	230.70	152.90	104.10	103.40	492.80	503.30	512.30
65020401	Invatamant secundar inferior	387.20	0.00	147.50	102.10	69.90	67.70	348.90	355.40	359.40

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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
65020402	Invatamant secundar superior	203.90	0.00	83.20	50.80	34.20	35.70	143.90	147.90	152.90
650205	Invatamant postliceal	31.00	0.00	13.50	7.00	4.50	6.00	25.00	25.00	25.00
650250	Alte cheltuieli in domeniul invatamantului	13.00	0.00	3.00	4.00	4.00	2.00	13.00	13.00	13.00
6602	Sanatate	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
01	CHELTUIELI CURENTE	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
10	TITLUL I CHELTUIELI DE PERSONAL	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
660208	Servicii de sanatate publica	127.54	0.00	28.99	33.25	32.75	32.55	132.50	136.10	138.70
6702	Cultura, recreere si religie	1,002.25	0.00	337.51	278.84	204.81	181.09	947.95	963.60	993.70
01	CHELTUIELI CURENTE	1,002.25	0.00	337.51	278.84	204.81	181.09	947.95	963.60	993.70
10	TITLUL I CHELTUIELI DE PERSONAL	506.25	0.00	122.76	138.09	128.06	117.34	533.45	557.60	576.20
20	TITLUL II BUNURI SI SERVICII	256.00	0.00	114.75	90.75	26.75	23.75	174.50	166.00	177.50
59	TITLUL XI ALTE CHELTUIELI	240.00	0.00	100.00	50.00	50.00	40.00	240.00	240.00	240.00
670203	Servicii culturale	263.89	0.00	107.65	94.14	32.61	29.49	190.45	184.60	186.70
67020302	Biblioteci publice comunale, orasenesti, municipale	51.50	0.00	13.43	14.75	12.22	11.10	44.00	46.10	46.20
67020306	Case de cultura	162.39	0.00	94.22	29.39	20.39	18.39	96.45	88.50	90.50
67020330	Alte servicii culturale	50.00	0.00	0.00	50.00	0.00	0.00	50.00	50.00	50.00
670205	Servicii recreative si sportive	718.36	0.00	229.86	164.70	172.20	151.60	737.50	759.00	787.00
67020503	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	718.36	0.00	229.86	164.70	172.20	151.60	737.50	759.00	787.00
670250	Alte servicii in domeniile culturii, recreerii si religiei	20.00	0.00	0.00	20.00	0.00	0.00	20.00	20.00	20.00
6802	Asigurari si asistenta sociala	3,916.41	0.00	1,109.12	1,269.94	785.75	751.60	3,027.40	3,230.00	3,233.20
01	CHELTUIELI CURENTE	3,916.41	0.00	1,109.12	1,269.94	785.75	751.60	3,027.40	3,230.00	3,233.20
10	TITLUL I CHELTUIELI DE PERSONAL	781.12	0.00	194.62	189.50	203.50	193.50	797.40	813.00	839.20
20	TITLUL II BUNURI SI SERVICII	109.00	0.00	31.00	45.75	13.25	19.00	101.00	101.00	101.00
51	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE	1,740.29	0.00	560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
57	TITLUL IX ASISTENTA SOCIALA	1,286.00	0.00	323.50	319.50	336.00	307.00	1,129.00	1,116.00	1,093.00
680205	Asistenta sociala in caz de boli si invaliditati	1,956.71	0.00	487.21	480.50	514.50	474.50	1,812.00	1,812.00	1,812.00

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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
68020502	Asistenta sociala in caz de invaliditate	1,956.71	0.00	487.21	480.50	514.50	474.50	1,812.00	1,812.00	1,812.00
680211	Crese	183.41	0.00	48.41	64.75	32.25	38.00	179.40	182.00	185.20
680212	Unitati de asistenta medico-sociale	1,740.29	0.00	560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	36.00	0.00	13.50	9.50	6.00	7.00	36.00	36.00	36.00
68025050	Alte cheltuieli in domeniul asistentei sociale	36.00	0.00	13.50	9.50	6.00	7.00	36.00	36.00	36.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	2,446.94	0.00	893.50	573.71	581.00	398.73	2,310.50	2,048.50	2,179.50
7002	Locuinte, servicii si dezvoltare publica	2,136.94	0.00	685.31	551.90	511.00	388.73	2,010.50	1,728.50	1,844.50
01	CHELTUIELI CURENTE	1,611.94	0.00	545.31	424.90	379.00	262.73	1,614.50	1,728.50	1,844.50
10	TITLUL I CHELTUIELI DE PERSONAL	1,106.94	0.00	296.31	273.90	288.50	248.23	1,146.50	1,248.50	1,351.50
20	TITLUL II BUNURI SI SERVICII	505.00	0.00	249.00	151.00	90.50	14.50	468.00	480.00	493.00
79	OPERATIUNI FINANCIARE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	525.00	0.00	140.00	127.00	132.00	126.00	396.00	0.00	0.00
700203	Locuinte	15.00	0.00	5.00	10.00	0.00	0.00	15.00	15.00	15.00
70020301	Dezvoltarea sistemului de locuinte	15.00	0.00	5.00	10.00	0.00	0.00	15.00	15.00	15.00
700206	Iluminat public si electrificari rurale	195.00	0.00	90.00	65.00	40.00	0.00	200.00	200.00	200.00
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	1,926.94	0.00	590.31	476.90	471.00	388.73	1,795.50	1,513.50	1,629.50
7402	Protectia mediului	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
01	CHELTUIELI CURENTE	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
20	TITLUL II BUNURI SI SERVICII	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
740205	Salubritate si gestiunea deseurilor	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
74020501	Salubritate	310.00	0.00	208.19	21.81	70.00	10.00	300.00	320.00	335.00
7902	Partea a V-a Actiuni economice	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
8402	Transporturi	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
01	CHELTUIELI CURENTE	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
10	TITLUL I CHELTUIELI DE PERSONAL	444.24	0.00	114.84	114.90	112.50	102.00	458.50	466.50	474.50
20	TITLUL II BUNURI SI SERVICII	765.00	0.00	100.00	419.00	195.29	50.71	750.00	750.00	750.00

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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
840203	Transport rutier	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
84020303	Strazi	1,209.24	0.00	214.84	533.90	307.79	152.71	1,208.50	1,216.50	1,224.50
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

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

BUGETUL LOCAL PE ANUL 2018
SI ESTIMARI PENTRU ANII 2019-2021

Formular 11

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	4,454.00		1,204.00	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
000202	I. VENITURI CURENTE	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
001202	C. VENITURI NEFISCALE	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
001402	C2. VANZARI DE BUNURI SI SERVICII	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
3702	Transferuri voluntare, altele decat subventiile	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
370204	Varsaminte din sectiunea de functionare	0.00		0.00	0.00	0.00	0.00	1,252.25	1,375.00	1,273.30
4202	Subventii de la bugetul de stat	4,454.00		1,204.00	1,262.50	1,262.50	725.00	0.00	0.00	0.00
420265	Finantarea Programului National de Dezvoltare Locala	4,454.00		1,204.00	1,262.50	1,262.50	725.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	8,326.00	0.00	5,076.00	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
70	CHELTUIELI DE CAPITAL	8,327.50	0.00	5,077.50	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
71	TITLUL XIII ACTIVE NEFINANCIARE	8,327.50	0.00	5,077.50	1,262.50	1,262.50	725.00	1,252.25	1,375.00	1,273.30
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
5002	Partea I-a Servicii publice generale	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
5102	Autoritati publice si actiuni externe	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
70	CHELTUIELI DE CAPITAL	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
510201	Autoritati executive si legislative	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
51020103	Autoritati executive	165.00	0.00	165.00	0.00	0.00	0.00	0.00	0.00	0.00
5902	Partea a II-a Aparare, Ordine Publica si Siguranta Nationala	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
6102	Ordine publica si siguranta nationala	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
610205	Protectie civila si protectia contra incendiilor	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
6302	Partea a III-a Cheltuieli Social - Culturale	585.00	0.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
6502	Invatamant	430.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	430.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	430.00	0.00	430.00	0.00	0.00	0.00	0.00	0.00	0.00
650203	Invatamant prescolar si primar	415.00	0.00	415.00	0.00	0.00	0.00	0.00	0.00	0.00
65020301	Invatamant prescolar	275.00	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00
65020302	Invatamant primar	140.00	0.00	140.00	0.00	0.00	0.00	0.00	0.00	0.00
650204	Invatamant secundar	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
65020401	Invatamant secundar inferior	15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
6702	Cultura, recreere si religie	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
670203	Servicii culturale	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
67020306	Casa de cultura	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
6802	Asigurari si asistenta sociala	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
680212	Unitati de asistenta medico-sociale	55.00	0.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	5,961.00	0.00	2,711.00	1,262.50	1,262.50	725.00	1,054.00	944.00	781.00
7002	Locuinte, servicii si dezvoltare publica	1,756.00	0.00	1,356.00	400.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	1,756.00	0.00	1,356.00	400.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	1,756.00	0.00	1,356.00	400.00	0.00	0.00	0.00	0.00	0.00
700205	Alimentare cu apa si amenajari hidrotehnice	1,194.00	0.00	794.00	400.00	0.00	0.00	0.00	0.00	0.00
70020501	Alimentare cu apa	1,194.00	0.00	794.00	400.00	0.00	0.00	0.00	0.00	0.00
700206	Iluminat public si electrificari rurale	192.00	0.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00
700207	Alimentare cu gaze naturale in localitati	370.00	0.00	370.00	0.00	0.00	0.00	0.00	0.00	0.00
7402	Protectia mediului	4,205.00	0.00	1,355.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
70	CHELTUIELI DE CAPITAL	4,205.00	0.00	1,355.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
71	TITLUL XIII ACTIVE NEFINANCIARE	4,205.00	0.00	1,355.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
740205	Salubritate si gestiunea deseurilor	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
74020501	Salubritate	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
740206	Canalizarea si tratarea apelor reziduale	4,155.00	0.00	1,305.00	862.50	1,262.50	725.00	1,054.00	944.00	781.00
7902	Partea a V-a Actiuni economice	1,590.00	0.00	1,590.00	0.00	0.00	0.00	198.25	431.00	492.30
8402	Transporturi	1,590.00	0.00	1,590.00	0.00	0.00	0.00	198.25	431.00	492.30
70	CHELTUIELI DE CAPITAL	1,591.50	0.00	1,591.50	0.00	0.00	0.00	198.25	431.00	492.30
71	TITLUL XIII ACTIVE NEFINANCIARE	1,591.50	0.00	1,591.50	0.00	0.00	0.00	198.25	431.00	492.30
84	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (85.01)	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
85	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	-1.50	0.00	-1.50	0.00	0.00	0.00	0.00	0.00	0.00
840203	Transport rutier	1,590.00	0.00	1,590.00	0.00	0.00	0.00	198.25	431.00	492.30
84020303	Strazi	1,590.00	0.00	1,590.00	0.00	0.00	0.00	198.25	431.00	492.30
9602	Rezerve, Excedent/Deficit	-3,872.00	0.00	-3,872.00	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

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
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	3,872.00	0.00	3,872.00	0.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	3,872.00	0.00	3,872.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei



Conducatorul compartimentului
financiar - contabil

**BUGETUL INSTITUTIILOR PUBLICE FINANTATE DIN
VENITURI PROPRII SI SUBVENTII PE ANUL 2018
SI ESTIMARI PENTRU ANII 2019-2021**

Formular 11

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Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE									
000110	TOTAL VENITURI	2,605.00		779.00	931.19	448.00	446.81	1,912.89	2,123.82	2,125.48
499010	VENITURI PROPRII	864.71		219.00	216.00	215.00	214.71	912.89	923.82	925.48
000210	I. VENITURI CURENTE	864.71		219.00	216.00	215.00	214.71	912.89	923.82	925.48
001210	C. VENITURI NEFISCALE	864.71		219.00	216.00	215.00	214.71	912.89	923.82	925.48
001310	C1. VENITURI DIN PROPRIETATE	23.30		5.90	5.80	5.80	5.80	24.64	24.88	24.92
3010	Venituri din proprietate	23.30		5.90	5.80	5.80	5.80	24.64	24.88	24.92
301005	Venituri din concesiuni si inchirieri	23.30		5.90	5.80	5.80	5.80	24.64	24.88	24.92
30100530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	23.30		5.90	5.80	5.80	5.80	24.64	24.88	24.92
001410	C2. VANZARI DE BUNURI SI SERVICII	841.41		213.10	210.20	209.20	208.91	888.25	898.94	900.56
3310	Venituri din prestari de servicii si alte activitati	841.41		213.10	210.20	209.20	208.91	888.25	898.94	900.56
331013	Contributia de intretinere a persoanelor asistate	787.71		198.00	196.00	197.00	196.71	832.61	842.06	843.64
331050	Alte venituri din prestari de servicii si alte activitati	53.70		15.10	14.20	12.20	12.20	55.64	56.88	56.92
001710	IV. SUBVENTII	1,740.29		560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
001810	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,740.29		560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
4310	Subventii de la alte administratii	1,740.29		560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00
431009	Subventii pentru institutii publice	1,740.29		560.00	715.19	233.00	232.10	1,000.00	1,200.00	1,200.00

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
4910	TOTAL CHELTUIELI	2,605.00	0.00	779.00	931.19	448.00	446.81	1,912.89	2,123.82	2,125.48
01	CHELTUIELI CURENTE	2,605.00	0.00	779.00	931.19	448.00	446.81	1,912.89	2,123.82	2,125.48
10	TITLUL I CHELTUIELI DE PERSONAL	1,922.61	0.00	561.00	754.00	296.00	311.61	1,239.23	1,441.92	1,442.39
20	TITLUL II BUNURI SI SERVICII	682.39	0.00	218.00	177.19	152.00	135.20	673.66	681.90	683.09
6310	Partea a III-a Cheltuieli Social - Culturale	2,605.00	0.00	779.00	931.19	448.00	446.81	1,912.89	2,123.82	2,125.48
6510	Invatamant	37.00	0.00	12.00	9.00	8.00	8.00	38.00	39.00	39.00
01	CHELTUIELI CURENTE	37.00	0.00	12.00	9.00	8.00	8.00	38.00	39.00	39.00
20	TITLUL II BUNURI SI SERVICII	37.00	0.00	12.00	9.00	8.00	8.00	38.00	39.00	39.00
651004	Invatamant secundar	37.00	0.00	12.00	9.00	8.00	8.00	38.00	39.00	39.00
65100401	Invatamant secundar inferior	8.00	0.00	2.00	2.00	2.00	2.00	8.00	8.00	8.00
65100402	Invatamant secundar superior	29.00	0.00	10.00	7.00	6.00	6.00	30.00	31.00	31.00
6810	Asigurari si asistenta sociala	2,568.00	0.00	767.00	922.19	440.00	438.81	1,874.89	2,084.82	2,086.48
01	CHELTUIELI CURENTE	2,568.00	0.00	767.00	922.19	440.00	438.81	1,874.89	2,084.82	2,086.48
10	TITLUL I CHELTUIELI DE PERSONAL	1,922.61	0.00	561.00	754.00	296.00	311.61	1,239.23	1,441.92	1,442.39
20	TITLUL II BUNURI SI SERVICII	645.39	0.00	206.00	168.19	144.00	127.20	635.66	642.90	644.09
681012	Unitati de asistenta medico-sociale	2,568.00	0.00	767.00	922.19	440.00	438.81	1,874.89	2,084.82	2,086.48
9610	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9710	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9810	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981096	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
981097	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9910	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991096	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
991097	Deficitul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei