COMUNA CUZDRIOARA
Str. Mihai Eminescu, nr.107A
CIF 4546936

BUGET DE VENITURI SI CHELTUIELI PE ANUL 2018

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									
000102	TOTAL VENITURI	3,643,150		1,019,950	929,000	903,000	791,200	3,013,790	2,891,170	2,640,240
499002	VENITURI PROPRII	3,009,120		859,920	770,000	743,000	636,200	1,730,750	1,751,130	1,731,200
000202	I. VENITURI CURENTE	3,642,120		1,018,920	929,000	903,000	791,200	3,012,750	2,890,130	2,639,200
000302	A. VENITURI FISCALE	3,544,120		991,920	903,000	881,000	768,200	2,913,770	2,771,080	2,540,160
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,478,000		669,000	649,000	638,000	522,000	1,194,310	1,194,420	1,194,450
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,478,000		669,000	649,000	638,000	522,000	1,194,310	1,194,420	1,194,450
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
0402	Cote si sume defalcate din impozitul pe venit	2,474,000		668,000	648,000	637,000	521,000	1,190,270	1,190,380	1,190,410
040201	Cote defalcate din impozitul pe venit	227,000		57,000	57,000	57,000	56,000	229,270	229,380	229,410
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,247,000		611,000	591,000	580,000	465,000	961,000	961,000	961,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	252,120		98,420	53,500	46,500	53,700	254,650	254,770	254,800
0702	Impozite si taxe pe proprietate	252,120		98,420	53,500	46,500	53,700	254,650	254,770	254,800
070201	Impozit si taxa pe cladiri	98,000		42,000	17,000	17,000	22,000	98,980	99,030	99,040
07020101	Impozit pe cladiri de la persoane fizice	70,000		35,000	10,000	10,000	15,000	70,700	70,740	70,740
07020102	Impozit si taxa pe cladiri de la persoane juridice	28,000		7,000	7,000	7,000	7,000	28,280	28,290	28,300
070202	Impozit si taxa pe teren	134,120		51,420	31,500	24,500	26,700	135,470	135,530	135,550
07020201	Impozit pe terenuri de la persoane fizice	71,370		31,170	20,000	10,000	10,200	72,090	72,120	72,130

M.F.P. - A.N.A.F.
DIRECȚIA GENERALĂ REGIONALĂ
A FINANȚELOR PUBLICE CLUJ-NAPOCA
Piața Avram Iancu nr.19 Cluj-Napoca
ÎNREGISTRAT Nr. 438
ziua 19 luna 02 anul 2018

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
07020202	Impozit si taxa pe teren de la persoane juridice	4,750		250	1,500	1,500	1,500	4,800	4,800	4,800
07020203	Impozitul pe terenul din extravilan	58,000		20,000	10,000	13,000	15,000	58,580	58,610	58,620
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000		5,000	5,000	5,000	5,000	20,200	20,210	20,210
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	808,000		223,000	199,000	195,000	191,000	1,458,750	1,315,830	1,084,850
1102	Sume defalcate din TVA	633,000		159,000	159,000	160,000	155,000	1,282,000	1,139,000	908,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	633,000		159,000	159,000	160,000	155,000	687,000	688,000	690,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	595,000	451,000	218,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	175,000		64,000	40,000	35,000	36,000	176,750	176,830	176,850
160202	Impozit pe mijloacele de transport	150,000		57,000	34,000	29,000	30,000	151,500	151,570	151,590
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	123,000		40,000	30,000	27,000	26,000	124,230	124,290	124,300
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	27,000		17,000	4,000	2,000	4,000	27,270	27,280	27,290
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	24,000		6,000	6,000	6,000	6,000	24,240	24,250	24,250
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,000		1,000	0	0	0	1,010	1,010	1,010
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
1802	Alte impozite si taxe fiscale	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
180250	Alte impozite si taxe	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
001202	C. VENITURI NEFISCALE	98,000		27,000	26,000	22,000	23,000	98,980	119,050	99,040
001302	C1. VENITURI DIN PROPRIETATE	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
3002	Venituri din proprietate	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
300205	Venituri din concesiuni si inchirieri	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130

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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	86,000		24,000	23,000	19,000	20,000	86,860	106,920	86,910
3502	Amenzi, penalitati si confiscari	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500
3602	Diverse venituri	39,000		11,000	11,000	9,000	8,000	39,390	59,430	39,410
360206	Taxe speciale	35,000		10,000	10,000	8,000	7,000	35,350	55,390	35,370
360250	Alte venituri	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-782,000		-252,000	-177,000	-177,000	-176,000	-124,030	0	0
370204	Varsaminte din sectiunea de functionare	782,000		252,000	177,000	177,000	176,000	124,030	0	0
001702	IV. SUBVENTII	1,030		1,030	0	0	0	1,040	1,040	1,040
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,030		1,030	0	0	0	1,040	1,040	1,040
4202	Subventii de la bugetul de stat	1,030		1,030	0	0	0	1,040	1,040	1,040
002002	B. Curente	1,030		1,030	0	0	0	1,040	1,040	1,040
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,030		1,030	0	0	0	1,040	1,040	1,040
4902	TOTAL CHELTUIELI	7,070,930	0	4,447,730	929,000	903,000	791,200	7,141,640	7,145,160	6,894,640
01	CHELTUIELI CURENTE	4,711,150	0	2,617,950	752,000	726,000	615,200	4,758,260	4,760,600	4,509,850
10	TITLUL I CHELTUIELI DE PERSONAL	1,646,860	0	415,560	411,200	429,200	390,900	1,663,320	1,664,140	1,413,080
1001	Cheltuieli salariale in bani	1,588,800	0	384,800	402,000	420,000	382,000	X	X	X
100101	Salarii de baza	1,402,800	0	342,800	354,000	372,000	334,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100130	Alte drepturi salariale in bani	86,000	0	17,000	23,000	23,000	23,000	X	X	X
1003	Contributii	58,060	0	30,760	9,200	9,200	8,900	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100301	Contributii de asigurari sociale de stat	13,400	0	13,400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	430	0	430	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	4,350	0	4,350	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	150	0	150	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,430	0	3,430	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	36,300	0	9,000	9,200	9,200	8,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	882,290	0	266,790	255,200	195,900	164,400	891,120	891,540	891,640
2001	Bunuri si servicii	518,500	0	154,550	158,550	105,850	99,550	X	X	X
200101	Furnituri de birou	9,800	0	2,500	2,800	2,800	1,700	X	X	X
200102	Materiale pentru curatenie	3,100	0	900	800	700	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	152,000	0	50,000	47,700	21,200	33,100	X	X	X
200104	Apa, canal si salubritate	141,400	0	50,100	50,100	20,600	20,600	X	X	X
200105	Carburanti si lubrifianti	28,000	0	7,100	7,100	6,700	7,100	X	X	X
200106	Piese de schimb	15,000	0	5,000	3,500	3,500	3,000	X	X	X
200107	Transport	7,500	0	2,000	2,000	1,700	1,800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24,600	0	6,650	5,650	6,650	5,650	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	126,000	0	26,700	36,400	39,500	23,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11,100	0	3,600	2,500	2,500	2,500	X	X	X
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2006	Daplasari, detasari, transferari	8,800	0	2,250	2,300	2,300	1,950	X	X	X
200601	Deplasari interne, detasari, transferari	8,800	0	2,250	2,300	2,300	1,950	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	500	500	500	500	X	X	X
2013	Pregatire profesionala	17,000	0	5,000	10,300	1,400	300	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	270,990	0	87,490	67,550	69,850	46,100	X	X	X
203001	Reclama si publicitate	5,800	0	800	2,000	2,000	1,000	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203030	Alte cheltuieli cu bunuri si servicii	265,190	0	86,690	65,550	67,850	45,100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	323,000	0	83,300	83,300	98,800	57,600	326,230	326,390	326,420
5702	Ajutoare sociale	323,000	0	83,300	83,300	98,800	57,600	X	X	X
570201	Ajutoare sociale in numerar	318,000	0	81,000	81,000	98,400	57,600	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,300	2,300	400	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,850,000	0	1,850,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	1,850,000	0	1,850,000	0	0	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	9,000	0	2,300	2,300	2,100	2,300	9,090	9,100	9,100
5901	Burse	9,000	0	2,300	2,300	2,100	2,300	X	X	X
70	CHELTUIELI DE CAPITAL	2,359,780	0	1,829,780	177,000	177,000	176,000	2,383,380	2,384,560	2,384,790
71	TITLUL XIII ACTIVE NEFINANCIARE	2,359,780	0	1,829,780	177,000	177,000	176,000	2,383,380	2,384,560	2,384,790
7101	Active fixe	1,622,000	0	1,092,000	177,000	177,000	176,000	X	X	X
710101	Constructii	707,000	0	177,000	177,000	177,000	176,000	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	915,000	0	915,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	737,780	0	737,780	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	1,562,000	0	465,850	382,950	374,850	338,350	1,577,620	1,578,370	1,327,300
5102	Autoritati publice si actiuni externe	1,562,000	0	465,850	382,950	374,850	338,350	1,577,620	1,578,370	1,327,300
01	CHELTUIELI CURENTE	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
10	TITLUL I CHELTUIELI DE PERSONAL	1,207,800	0	313,700	304,800	304,800	284,500	1,219,880	1,220,470	969,360
1001	Cheltuieli salariale in bani	1,164,800	0	290,800	298,000	298,000	278,000	X	X	X
100101	Salarii de baza	978,800	0	248,800	250,000	250,000	230,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100130	Alte drepturi salariale in bani	86,000	0	17,000	23,000	23,000	23,000	X	X	X
1003	Contributii	43,000	0	22,900	6,800	6,800	6,500	X	X	X

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100301	Contributii de asigurari sociale de stat	9,500	0	9,500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,000	0	3,000	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,200	0	3,200	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	26,900	0	6,800	6,800	6,800	6,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	279,200	0	77,150	78,150	70,050	53,850	281,990	282,110	282,140
2001	Bunuri si servicii	185,400	0	47,600	50,400	51,300	36,100	X	X	X
200101	Furnituri de birou	8,800	0	2,500	2,500	2,500	1,300	X	X	X
200102	Materiale pentru curatenie	1,100	0	400	300	200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	22,000	0	10,000	5,000	2,000	5,000	X	X	X
200104	Apa, canal si salubritate	400	0	100	100	100	100	X	X	X
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200106	Piese de schimb	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,000	0	6,000	5,000	6,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	20,000	30,000	33,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,100	0	1,600	1,500	1,500	1,500	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	250	250	250	250	X	X	X
2013	Pregatire profesionala	16,000	0	5,000	10,000	1,000	0	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	65,800	0	20,800	15,000	15,000	15,000	X	X	X
203001	Reclama si publicitate	5,800	0	800	2,000	2,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	20,000	13,000	13,000	14,000	X	X	X
70	CHELTUIELI DE CAPITAL	75,000	0	75,000	0	0	0	75,750	75,790	75,800

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71	TITLUL XIII ACTIVE NEFINANCIARE	75,000	0	75,000	0	0	0	75,750	75,790	75,800
7101	Active fixe	75,000	0	75,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	75,000	0	75,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	1,562,000	0	465,850	382,950	374,850	338,350	1,577,620	1,578,370	1,327,300
51020103	Autoritati executive	1,562,000	0	465,850	382,950	374,850	338,350	1,577,620	1,578,370	1,327,300
6302	Partea a III-a Cheltuieli Social - Culturale	2,352,740	0	1,148,990	411,500	426,100	366,150	2,376,270	2,377,450	2,377,690
6502	Invatamant	874,780	0	784,380	44,600	24,500	21,300	883,540	883,970	884,060
01	CHELTUIELI CURENTE	137,000	0	46,600	44,600	24,500	21,300	138,380	138,440	138,460
20	TITLUL II BUNURI SI SERVICII	120,000	0	41,000	39,000	21,000	19,000	121,210	121,260	121,280
2001	Bunuri si servicii	107,500	0	31,800	38,000	19,400	18,300	X	X	X
200101	Furnituri de birou	1,000	0	0	300	300	400	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	65,000	0	20,000	27,700	9,200	8,100	X	X	X
200104	Apa, canal si salubritate	1,000	0	0	0	500	500	X	X	X
200105	Carburanti si lubrifianti	8,000	0	2,100	2,100	1,700	2,100	X	X	X
200106	Piese de schimb	10,000	0	3,000	2,500	2,500	2,000	X	X	X
200107	Transport	7,500	0	2,000	2,000	1,700	1,800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,700	1,400	1,500	1,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	2,500	0	700	700	700	400	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	700	700	700	400	X	X	X
2013	Pregatire profesionala	1,000	0	0	300	400	300	X	X	X
2030	Alte cheltuieli	9,000	0	8,500	0	500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9,000	0	8,500	0	500	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	3,300	3,300	1,400	0	8,080	8,080	8,080
5702	Ajutoare sociale	8,000	0	3,300	3,300	1,400	0	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,300	2,300	400	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	9,000	0	2,300	2,300	2,100	2,300	9,090	9,100	9,100
5901	Burse	9,000	0	2,300	2,300	2,100	2,300	X	X	X
70	CHELTUIELI DE CAPITAL	737,780	0	737,780	0	0	0	745,160	745,530	745,600
71	TITLUL XIII ACTIVE NEFINANCIARE	737,780	0	737,780	0	0	0	745,160	745,530	745,600
7103	Reparatii capitale aferente activelor fixe	737,780	0	737,780	0	0	0	X	X	X
650204	Invatamant secundar	132,000	0	44,300	42,300	24,100	21,300	133,330	133,390	133,410
65020401	Invatamant secundar inferior	132,000	0	44,300	42,300	24,100	21,300	133,330	133,390	133,410
650250	Alte cheltuieli in domeniul invatamantului	742,780	0	740,080	2,300	400	0	750,210	750,580	750,650
6702	Cultura, recreere si religie	768,810	0	193,760	191,800	191,100	192,150	776,500	776,880	776,960
01	CHELTUIELI CURENTE	61,810	0	16,760	14,800	14,100	16,150	62,430	62,460	62,470
10	TITLUL I CHELTUIELI DE PERSONAL	44,910	0	11,010	11,300	11,300	11,300	45,360	45,380	45,390
1001	Cheltuieli salariale in bani	43,000	0	10,000	11,000	11,000	11,000	X	X	X
100101	Salarii de baza	43,000	0	10,000	11,000	11,000	11,000	X	X	X
1003	Contributii	1,910	0	1,010	300	300	300	X	X	X
100301	Contributii de asigurari sociale de stat	500	0	500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	20	0	20	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	150	0	150	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	10	0	10	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	30	0	30	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	16,900	0	5,750	3,500	2,800	4,850	17,070	17,080	17,080
2001	Bunuri si servicii	600	0	150	150	150	150	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	600	0	150	150	150	150	X	X	X
2006	Daplasari, detasari, transferari	300	0	50	100	100	50	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
2011	Carti, publicatii si materiale documentare	1,000	0	250	250	250	250	X	X	X
2030	Alte cheltuieli	15,000	0	5,300	3,000	2,300	4,400	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	5,300	3,000	2,300	4,400	X	X	X
70	CHELTUIELI DE CAPITAL	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
71	TITLUL XIII ACTIVE NEFINANCIARE	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
7101	Active fixe	707,000	0	177,000	177,000	177,000	176,000	X	X	X
710101	Constructii	707,000	0	177,000	177,000	177,000	176,000	X	X	X
670203	Servicii culturale	46,810	0	11,460	11,800	11,800	11,750	47,280	47,300	47,310
67020302	Biblioteci publice comunale, orasenesti, municipale	46,810	0	11,460	11,800	11,800	11,750	47,280	47,300	47,310
670205	Servicii recreative si sportive	15,000	0	5,300	3,000	2,300	4,400	15,150	15,160	15,160
67020501	Sport	15,000	0	5,300	3,000	2,300	4,400	15,150	15,160	15,160
670250	Alte servicii in domeniile culturii, recreeri si religiei	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
6802	Asigurari si asistenta sociala	709,150	0	170,850	175,100	210,500	152,700	716,230	716,600	716,670
01	CHELTUIELI CURENTE	709,150	0	170,850	175,100	210,500	152,700	716,230	716,600	716,670
10	TITLUL I CHELTUIELI DE PERSONAL	394,150	0	90,850	95,100	113,100	95,100	398,080	398,290	398,330
1001	Cheltuieli salariale in bani	381,000	0	84,000	93,000	111,000	93,000	X	X	X
100101	Salarii de baza	381,000	0	84,000	93,000	111,000	93,000	X	X	X
1003	Contributii	13,150	0	6,850	2,100	2,100	2,100	X	X	X
100301	Contributii de asigurari sociale de stat	3,400	0	3,400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	110	0	110	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,200	0	1,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	40	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	200	0	200	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	8,200	0	1,900	2,100	2,100	2,100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	315,000	0	80,000	80,000	97,400	57,600	318,150	318,310	318,340
5702	Ajutoare sociale	315,000	0	80,000	80,000	97,400	57,600	X	X	X

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
570201	Ajutoare sociale in numerar	315,000	0	80,000	80,000	97,400	57,600	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	694,150	0	165,850	170,100	205,500	152,700	701,080	701,440	701,510
68020502	Asistenta sociala in caz de invaliditate	694,150	0	165,850	170,100	205,500	152,700	701,080	701,440	701,510
680215	Prevenirea excluderii sociale	15,000	0	5,000	5,000	5,000	0	15,150	15,160	15,160
68021501	Ajutor social	15,000	0	5,000	5,000	5,000	0	15,150	15,160	15,160
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	365,000	0	215,000	70,000	35,000	45,000	368,650	368,830	368,860
7002	Locuinte, servicii si dezvoltare publica	225,000	0	165,000	20,000	15,000	25,000	227,250	227,360	227,380
01	CHELTUIELI CURENTE	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
20	TITLUL II BUNURI SI SERVICII	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
2001	Bunuri si servicii	65,000	0	20,000	15,000	10,000	20,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	140,000	0	140,000	0	0	0	141,400	141,470	141,480
70	CHELTUIELI DE CAPITAL	140,000	0	140,000	0	0	0	141,400	141,470	141,480
71	TITLUL XIII ACTIVE NEFINANCIARE	140,000	0	140,000	0	0	0	X	X	X
7101	Active fixe	140,000	0	140,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	225,000	0	165,000	20,000	15,000	25,000	227,250	227,360	227,380
700206	Iluminat public si electrificari rurale	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
7402	Protectia mediului	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
01	CHELTUIELI CURENTE	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
20	TITLUL II BUNURI SI SERVICII	140,000	0	50,000	50,000	20,000	20,000	X	X	X
2001	Bunuri si servicii	140,000	0	50,000	50,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
740205	Salubritate si gestiunea deseurilor	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
74020501	Salubritate	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
7902	Partea a V-a Actiuni economice	2,791,190	0	2,617,890	64,550	67,050	41,700	2,819,100	2,820,510	2,820,790
8402	Transporturi	2,620,000	0	2,573,800	16,200	15,000	15,000	2,646,200	2,647,520	2,647,780

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,920,000	0	1,873,800	16,200	15,000	15,000	1,939,200	1,940,170	1,940,360
20	TITLUL II BUNURI SI SERVICII	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	10,000	0	8,800	1,200	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	8,800	1,200	0	0	X	X	X
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,850,000	0	1,850,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	1,850,000	0	1,850,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	700,000	0	700,000	0	0	0	707,000	707,350	707,420
71	TITLUL XIII ACTIVE NEFINANCIARE	700,000	0	700,000	0	0	0	707,000	707,350	707,420
7101	Active fixe	700,000	0	700,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	700,000	0	700,000	0	0	0	X	X	X
840203	Transport rutier	2,620,000	0	2,573,800	16,200	15,000	15,000	2,646,200	2,647,520	2,647,780
84020301	Drumuri si poduri	2,620,000	0	2,573,800	16,200	15,000	15,000	2,646,200	2,647,520	2,647,780
8702	Alte actiuni economice	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
01	CHELTUIELI CURENTE	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
20	TITLUL II BUNURI SI SERVICII	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
2030	Alte cheltuieli	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
203030	Alte cheltuieli cu bunuri si servicii	171,190	0	44,090	48,350	52,050	26,700	X	X	X
870250	Alte actiuni economice	171,190	0	44,090	48,350	52,050	26,700	X	X	X
9602	Rezerve, Excedent/Deficit	-3,427,780	0	-3,427,780	0	0	0	-4,127,850	-4,253,990	-4,254,400
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
9902	Deficit	3,427,780	0	3,427,780	0	0	0	4,127,850	4,253,990	4,254,400
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
990297	Deficitul sectiunii de dezvoltare	3,427,780	0	3,427,780	0	0	0	4,127,850	4,253,990	4,254,400
	SECTIUNEA DE FUNCTIONARE									
000102	TOTAL VENITURI	2,861,150		767,950	752,000	726,000	615,200	2,889,760	2,891,170	2,640,240
499002	VENITURI PROPRII	3,009,120		859,920	770,000	743,000	636,200	1,730,750	1,751,130	1,731,200
000202	I. VENITURI CURENTE	2,860,120		766,920	752,000	726,000	615,200	2,888,720	2,890,130	2,639,200
000302	A. VENITURI FISCALE	3,544,120		991,920	903,000	881,000	768,200	2,913,770	2,771,080	2,540,160
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	2,478,000		669,000	649,000	638,000	522,000	1,194,310	1,194,420	1,194,450
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	2,478,000		669,000	649,000	638,000	522,000	1,194,310	1,194,420	1,194,450
0302	Impozit pe venit	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
0402	Cote si sume defalcate din impozitul pe venit	2,474,000		668,000	648,000	637,000	521,000	1,190,270	1,190,380	1,190,410
040201	Cote defalcate din impozitul pe venit	227,000		57,000	57,000	57,000	56,000	229,270	229,380	229,410
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	2,247,000		611,000	591,000	580,000	465,000	961,000	961,000	961,000
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	252,120		98,420	53,500	46,500	53,700	254,650	254,770	254,800
0702	Impozite si taxe pe proprietate	252,120		98,420	53,500	46,500	53,700	254,650	254,770	254,800
070201	Impozit si taxa pe cladiri	98,000		42,000	17,000	17,000	22,000	98,980	99,030	99,040
07020101	Impozit pe cladiri de la persoane fizice	70,000		35,000	10,000	10,000	15,000	70,700	70,740	70,740
07020102	Impozit si taxa pe cladiri de la persoane juridice	28,000		7,000	7,000	7,000	7,000	28,280	28,290	28,300
070202	Impozit si taxa pe teren	134,120		51,420	31,500	24,500	26,700	135,470	135,530	135,550
07020201	Impozit pe terenuri de la persoane fizice	71,370		31,170	20,000	10,000	10,200	72,090	72,120	72,130
07020202	Impozit si taxa pe teren de la persoane juridice	4,750		250	1,500	1,500	1,500	4,800	4,800	4,800
07020203	Impozitul pe terenul din extravilan	58,000		20,000	10,000	13,000	15,000	58,580	58,610	58,620

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A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070203	Taxe judiciare de timbru si alte taxe de timbru	20,000		5,000	5,000	5,000	5,000	20,200	20,210	20,210
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	808,000		223,000	199,000	195,000	191,000	1,458,750	1,315,830	1,084,850
1102	Sume defalcate din TVA	633,000		159,000	159,000	160,000	155,000	1,282,000	1,139,000	908,000
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	633,000		159,000	159,000	160,000	155,000	687,000	688,000	690,000
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	0		0	0	0	0	595,000	451,000	218,000
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	175,000		64,000	40,000	35,000	36,000	176,750	176,830	176,850
160202	Impozit pe mijloacele de transport	150,000		57,000	34,000	29,000	30,000	151,500	151,570	151,590
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	123,000		40,000	30,000	27,000	26,000	124,230	124,290	124,300
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	27,000		17,000	4,000	2,000	4,000	27,270	27,280	27,290
160203	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	24,000		6,000	6,000	6,000	6,000	24,240	24,250	24,250
160250	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	1,000		1,000	0	0	0	1,010	1,010	1,010
001102	A6. ALTE IMPOZITE SI TAXE FISCALE	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
1802	Alte impozite si taxe fiscale	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
180250	Alte impozite si taxe	6,000		1,500	1,500	1,500	1,500	6,060	6,060	6,060
001202	C. VENITURI NEFISCALE	-684,000		-225,000	-151,000	-155,000	-153,000	-25,050	119,050	99,040
001302	C1. VENITURI DIN PROPRIETATE	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
3002	Venituri din proprietate	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
300205	Venituri din concesiuni si inchirieri	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	12,000		3,000	3,000	3,000	3,000	12,120	12,130	12,130
001402	C2. VANZARI DE BUNURI SI SERVICII	-696,000		-228,000	-154,000	-158,000	-156,000	-37,170	106,920	86,910
3502	Amenzi, penalitati si confiscari	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500

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
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	47,000		13,000	12,000	10,000	12,000	47,470	47,490	47,500
3602	Diverse venituri	39,000		11,000	11,000	9,000	8,000	39,390	59,430	39,410
360206	Taxe speciale	35,000		10,000	10,000	8,000	7,000	35,350	55,390	35,370
360250	Alte venituri	4,000		1,000	1,000	1,000	1,000	4,040	4,040	4,040
3702	Transferuri voluntare, altele decat subventiile	-782,000		-252,000	-177,000	-177,000	-176,000	-124,030	0	0
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-782,000		-252,000	-177,000	-177,000	-176,000	-124,030	0	0
001702	IV. SUBVENTII	1,030		1,030	0	0	0	1,040	1,040	1,040
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	1,030		1,030	0	0	0	1,040	1,040	1,040
4202	Subventii de la bugetul de stat	1,030		1,030	0	0	0	1,040	1,040	1,040
002002	B. Curente	1,030		1,030	0	0	0	1,040	1,040	1,040
420234	Subventii pentru acordarea ajutorului pentru încalzirea locuintei cu lemne, carbuni, combustibili petrolieri	1,030		1,030	0	0	0	1,040	1,040	1,040
4902	TOTAL CHELTUIELI	2,861,150	0	767,950	752,000	726,000	615,200	2,889,760	2,891,170	2,640,240
01	CHELTUIELI CURENTE	2,861,150	0	767,950	752,000	726,000	615,200	2,889,760	2,891,170	2,640,240
10	TITLUL I CHELTUIELI DE PERSONAL	1,646,860	0	415,560	411,200	429,200	390,900	1,663,320	1,664,140	1,413,080
1001	Cheltuieli salariale in bani	1,588,800	0	384,800	402,000	420,000	382,000	X	X	X
100101	Salarii de baza	1,402,800	0	342,800	354,000	372,000	334,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100130	Alte drepturi salariale in bani	86,000	0	17,000	23,000	23,000	23,000	X	X	X
1003	Contributii	58,060	0	30,760	9,200	9,200	8,900	X	X	X
100301	Contributii de asigurari sociale de stat	13,400	0	13,400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	430	0	430	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100303	Contributii de asigurari sociale de sanatate	4,350	0	4,350	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	150	0	150	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,430	0	3,430	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	36,300	0	9,000	9,200	9,200	8,900	X	X	X
20	TITLUL II BUNURI SI SERVICII	882,290	0	266,790	255,200	195,900	164,400	891,120	891,540	891,640
2001	Bunuri si servicii	518,500	0	154,550	158,550	105,850	99,550	X	X	X
200101	Furnituri de birou	9,800	0	2,500	2,800	2,800	1,700	X	X	X
200102	Materiale pentru curatenie	3,100	0	900	800	700	700	X	X	X
200103	Încalzit, Iluminat si forta motrica	152,000	0	50,000	47,700	21,200	33,100	X	X	X
200104	Apa, canal si salubritate	141,400	0	50,100	50,100	20,600	20,600	X	X	X
200105	Carburanti si lubrifianti	28,000	0	7,100	7,100	6,700	7,100	X	X	X
200106	Piese de schimb	15,000	0	5,000	3,500	3,500	3,000	X	X	X
200107	Transport	7,500	0	2,000	2,000	1,700	1,800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	24,600	0	6,650	5,650	6,650	5,650	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	126,000	0	26,700	36,400	39,500	23,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	11,100	0	3,600	2,500	2,500	2,500	X	X	X
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2006	Daplasari, detasari, transferari	8,800	0	2,250	2,300	2,300	1,950	X	X	X
200601	Deplasari interne, detasari, transferari	8,800	0	2,250	2,300	2,300	1,950	X	X	X
2011	Carti, publicatii si materiale documentare	2,000	0	500	500	500	500	X	X	X
2013	Pregatire profesionala	17,000	0	5,000	10,300	1,400	300	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	270,990	0	87,490	67,550	69,850	46,100	X	X	X
203001	Reclama si publicitate	5,800	0	800	2,000	2,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	265,190	0	86,690	65,550	67,850	45,100	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	323,000	0	83,300	83,300	98,800	57,600	326,230	326,390	326,420

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	323,000	0	83,300	83,300	98,800	57,600	326,230	326,390	326,420
5702	Ajutoare sociale	323,000	0	83,300	83,300	98,800	57,600	X	X	X
570201	Ajutoare sociale in numerar	318,000	0	81,000	81,000	98,400	57,600	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,300	2,300	400	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	9,000	0	2,300	2,300	2,100	2,300	9,090	9,100	9,100
5901	Burse	9,000	0	2,300	2,300	2,100	2,300	X	X	X
5002	Partea I-a Servicii publice generale	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
5102	Autoritati publice si actiuni externe	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
01	CHELTUIELI CURENTE	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
10	TITLUL I CHELTUIELI DE PERSONAL	1,207,800	0	313,700	304,800	304,800	284,500	1,219,880	1,220,470	969,360
1001	Cheltuieli salariale in bani	1,164,800	0	290,800	298,000	298,000	278,000	X	X	X
100101	Salarii de baza	978,800	0	248,800	250,000	250,000	230,000	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	100,000	0	25,000	25,000	25,000	25,000	X	X	X
100130	Alte drepturi salariale in bani	86,000	0	17,000	23,000	23,000	23,000	X	X	X
1003	Contributii	43,000	0	22,900	6,800	6,800	6,500	X	X	X
100301	Contributii de asigurari sociale de stat	9,500	0	9,500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	300	0	300	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	3,000	0	3,000	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	100	0	100	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	3,200	0	3,200	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	26,900	0	6,800	6,800	6,800	6,500	X	X	X
20	TITLUL II BUNURI SI SERVICII	279,200	0	77,150	78,150	70,050	53,850	281,990	282,110	282,140
2001	Bunuri si servicii	185,400	0	47,600	50,400	51,300	36,100	X	X	X
200101	Furnituri de birou	8,800	0	2,500	2,500	2,500	1,300	X	X	X
200102	Materiale pentru curatenie	1,100	0	400	300	200	200	X	X	X
200103	Încalzit, Iluminat si forta motrica	22,000	0	10,000	5,000	2,000	5,000	X	X	X

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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
200105	Carburanti si lubrifianti	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200106	Piese de schimb	5,000	0	2,000	1,000	1,000	1,000	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	22,000	0	6,000	5,000	6,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	100,000	0	20,000	30,000	33,000	17,000	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	6,100	0	1,600	1,500	1,500	1,500	X	X	X
2006	Daplasari, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
200601	Deplasari interne, detasari, transferari	6,000	0	1,500	1,500	1,500	1,500	X	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	250	250	250	250	X	X	X
2013	Pregatire profesionala	16,000	0	5,000	10,000	1,000	0	X	X	X
2014	Protectia muncii	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2030	Alte cheltuieli	65,800	0	20,800	15,000	15,000	15,000	X	X	X
203001	Reclama si publicitate	5,800	0	800	2,000	2,000	1,000	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	60,000	0	20,000	13,000	13,000	14,000	X	X	X
510201	Autoritati executive si legislative	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
51020103	Autoritati executive	1,487,000	0	390,850	382,950	374,850	338,350	1,501,870	1,502,580	1,251,500
6302	Partea a III-a Cheltuieli Social - Culturale	907,960	0	234,210	234,500	249,100	190,150	917,040	917,500	917,600
6502	Invatamant	137,000	0	46,600	44,600	24,500	21,300	138,380	138,440	138,460
01	CHELTUIELI CURENTE	137,000	0	46,600	44,600	24,500	21,300	138,380	138,440	138,460
20	TITLUL II BUNURI SI SERVICII	120,000	0	41,000	39,000	21,000	19,000	121,210	121,260	121,280
2001	Bunuri si servicii	107,500	0	31,800	38,000	19,400	18,300	X	X	X
200101	Furnituri de birou	1,000	0	0	300	300	400	X	X	X
200102	Materiale pentru curatenie	2,000	0	500	500	500	500	X	X	X
200103	Încalzit, Iluminat si forta motrica	65,000	0	20,000	27,700	9,200	8,100	X	X	X
200104	Apa, canal si salubritate	1,000	0	0	0	500	500	X	X	X
200105	Carburanti si lubrifianti	8,000	0	2,100	2,100	1,700	2,100	X	X	X
200106	Piese de schimb	10,000	0	3,000	2,500	2,500	2,000	X	X	X
200107	Transport	7,500	0	2,000	2,000	1,700	1,800	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
200107	Transport	7,500	0	2,000	2,000	1,700	1,800	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	2,000	0	500	500	500	500	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	6,000	0	1,700	1,400	1,500	1,400	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	5,000	0	2,000	1,000	1,000	1,000	X	X	X
2006	Daplasari, detasari, transferari	2,500	0	700	700	700	400	X	X	X
200601	Deplasari interne, detasari, transferari	2,500	0	700	700	700	400	X	X	X
2013	Pregatire profesionala	1,000	0	0	300	400	300	X	X	X
2030	Alte cheltuieli	9,000	0	8,500	0	500	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	9,000	0	8,500	0	500	0	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	8,000	0	3,300	3,300	1,400	0	8,080	8,080	8,080
5702	Ajutoare sociale	8,000	0	3,300	3,300	1,400	0	X	X	X
570201	Ajutoare sociale in numerar	3,000	0	1,000	1,000	1,000	0	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	5,000	0	2,300	2,300	400	0	X	X	X
59	TITLUL XI ALTE CHELTUIELI	9,000	0	2,300	2,300	2,100	2,300	9,090	9,100	9,100
5901	Burse	9,000	0	2,300	2,300	2,100	2,300	X	X	X
650204	Invatamant secundar	132,000	0	44,300	42,300	24,100	21,300	133,330	133,390	133,410
65020401	Invatamant secundar inferior	132,000	0	44,300	42,300	24,100	21,300	133,330	133,390	133,410
650250	Alte cheltuieli in domeniul invatamantului	5,000	0	2,300	2,300	400	0	5,050	5,050	5,050
6702	Cultura, recreere si religie	61,810	0	16,760	14,800	14,100	16,150	62,430	62,460	62,470
01	CHELTUIELI CURENTE	61,810	0	16,760	14,800	14,100	16,150	62,430	62,460	62,470
10	TITLUL I CHELTUIELI DE PERSONAL	44,910	0	11,010	11,300	11,300	11,300	45,360	45,380	45,390
1001	Cheltuieli salariale in bani	43,000	0	10,000	11,000	11,000	11,000	X	X	X
100101	Salarii de baza	43,000	0	10,000	11,000	11,000	11,000	X	X	X
1003	Contributii	1,910	0	1,010	300	300	300	X	X	X
100301	Contributii de asigurari sociale de stat	500	0	500	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	20	0	20	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	150	0	150	0	0	0	X	X	X

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
100306	Contributii pentru concedii si indemnizatii	30	0	30	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	1,200	0	300	300	300	300	X	X	X
20	TITLUL II BUNURI SI SERVICII	16,900	0	5,750	3,500	2,800	4,850	17,070	17,080	17,080
2001	Bunuri si servicii	600	0	150	150	150	150	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	600	0	150	150	150	150	X	X	X
2006	Daplasari, detasari, transferari	300	0	50	100	100	50	X	X	X
200601	Deplasari interne, detasari, transferari	300	0	50	100	100	50	X	X	X
2011	Carti, publicatii si materiale documentare	1,000	0	250	250	250	250	X	X	X
2030	Alte cheltuieli	15,000	0	5,300	3,000	2,300	4,400	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	15,000	0	5,300	3,000	2,300	4,400	X	X	X
670203	Servicii culturale	46,810	0	11,460	11,800	11,800	11,750	47,280	47,300	47,310
67020302	Biblioteci publice comunale, orasenesti, municipale	46,810	0	11,460	11,800	11,800	11,750	47,280	47,300	47,310
670205	Servicii recreative si sportive	15,000	0	5,300	3,000	2,300	4,400	15,150	15,160	15,160
67020501	Sport	15,000	0	5,300	3,000	2,300	4,400	15,150	15,160	15,160
6802	Asigurari si asistenta sociala	709,150	0	170,850	175,100	210,500	152,700	716,230	716,600	716,670
01	CHELTUIELI CURENTE	709,150	0	170,850	175,100	210,500	152,700	716,230	716,600	716,670
10	TITLUL I CHELTUIELI DE PERSONAL	394,150	0	90,850	95,100	113,100	95,100	398,080	398,290	398,330
1001	Cheltuieli salariale in bani	381,000	0	84,000	93,000	111,000	93,000	X	X	X
100101	Salarii de baza	381,000	0	84,000	93,000	111,000	93,000	X	X	X
1003	Contributii	13,150	0	6,850	2,100	2,100	2,100	X	X	X
100301	Contributii de asigurari sociale de stat	3,400	0	3,400	0	0	0	X	X	X
100302	Contributii de asigurari de somaj	110	0	110	0	0	0	X	X	X
100303	Contributii de asigurari sociale de sanatate	1,200	0	1,200	0	0	0	X	X	X
100304	Contributii de asigurari pentru accidente de munca si boli profesionale	40	0	40	0	0	0	X	X	X
100306	Contributii pentru concedii si indemnizatii	200	0	200	0	0	0	X	X	X
100307	Contributia asiguratorie pentru munca	8,200	0	1,900	2,100	2,100	2,100	X	X	X

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		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
57	TITLUL IX ASISTENTA SOCIALA	315,000	0	80,000	80,000	97,400	57,600	318,150	318,310	318,340
5702	Ajutoare sociale	315,000	0	80,000	80,000	97,400	57,600	X	X	X
570201	Ajutoare sociale in numerar	315,000	0	80,000	80,000	97,400	57,600	X	X	X
680205	Asistenta sociala in caz de boli si invaliditati	694,150	0	165,850	170,100	205,500	152,700	701,080	701,440	701,510
68020502	Asistenta sociala in caz de invaliditate	694,150	0	165,850	170,100	205,500	152,700	701,080	701,440	701,510
680215	Prevenirea excluderii sociale	15,000	0	5,000	5,000	5,000	0	15,150	15,160	15,160
68021501	Ajutor social	15,000	0	5,000	5,000	5,000	0	15,150	15,160	15,160
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	225,000	0	75,000	70,000	35,000	45,000	227,250	227,360	227,380
7002	Locuinte, servicii si dezvoltare publica	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
01	CHELTUIELI CURENTE	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
20	TITLUL II BUNURI SI SERVICII	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
2001	Bunuri si servicii	65,000	0	20,000	15,000	10,000	20,000	X	X	X
200103	Încalzit, Iluminat si forta motrica	20,000	0	5,000	5,000	5,000	5,000	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	85,000	0	25,000	20,000	15,000	25,000	85,850	85,890	85,900
700206	Iluminat public si electrificari rurale	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
7402	Protectia mediului	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
01	CHELTUIELI CURENTE	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
20	TITLUL II BUNURI SI SERVICII	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
2001	Bunuri si servicii	140,000	0	50,000	50,000	20,000	20,000	X	X	X
200104	Apa, canal si salubritate	140,000	0	50,000	50,000	20,000	20,000	X	X	X
740205	Salubritate si gestiunea deseurilor	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
74020501	Salubritate	140,000	0	50,000	50,000	20,000	20,000	141,400	141,470	141,480
7902	Partea a V-a Actiuni economice	241,190	0	67,890	64,550	67,050	41,700	243,600	243,730	243,760
8402	Transporturi	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750
01	CHELTUIELI CURENTE	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750
20	TITLUL II BUNURI SI SERVICII	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750

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
2002	Reparatii curente	60,000	0	15,000	15,000	15,000	15,000	X	X	X
2030	Alte cheltuieli	10,000	0	8,800	1,200	0	0	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	10,000	0	8,800	1,200	0	0	X	X	X
840203	Transport rutier	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750
84020301	Drumuri si poduri	70,000	0	23,800	16,200	15,000	15,000	70,700	70,740	70,750
8702	Alte actiuni economice	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
01	CHELTUIELI CURENTE	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
20	TITLUL II BUNURI SI SERVICII	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
2030	Alte cheltuieli	171,190	0	44,090	48,350	52,050	26,700	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	171,190	0	44,090	48,350	52,050	26,700	X	X	X
870250	Alte actiuni economice	171,190	0	44,090	48,350	52,050	26,700	172,900	172,990	173,010
9602	Rezerve, Excedent/Deficit	0	0	0	0	0	0	0	0	0
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980296	Excedentul sectiunii de functionare	0	0	0	0	0	0	0	0	0
9902	Deficit	0	0	0	0	0	0	0	0	0
990296	Deficitul sectiunii de functionare	0	0	0	0	0	0	0	0	0
	SECTIUNEA DE DEZVOLTARE									
000102	TOTAL VENITURI	782,000		252,000	177,000	177,000	176,000	124,030	0	0
000202	I. VENITURI CURENTE	782,000		252,000	177,000	177,000	176,000	124,030	0	0
001202	C. VENITURI NEFISCALE	782,000		252,000	177,000	177,000	176,000	124,030	0	0
001402	C2. VANZARI DE BUNURI SI SERVICII	782,000		252,000	177,000	177,000	176,000	124,030	0	0
3702	Transferuri voluntare, altele decat subventiile	782,000		252,000	177,000	177,000	176,000	124,030	0	0
370204	Varsaminte din sectiunea de functionare	782,000		252,000	177,000	177,000	176,000	124,030	0	0
4902	TOTAL CHELTUIELI	4,209,780	0	3,679,780	177,000	177,000	176,000	4,251,880	4,253,990	4,254,400

Cod	Denumire indicator	Buget 2018						Estimari		
		Prevederi anuale		Prevederi trimestriale				2019	2020	2021
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,850,000	0	1,850,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	1,850,000	0	1,850,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	2,359,780	0	1,829,780	177,000	177,000	176,000	2,383,380	2,384,560	2,384,790
71	TITLUL XIII ACTIVE NEFINANCIARE	2,359,780	0	1,829,780	177,000	177,000	176,000	2,383,380	2,384,560	2,384,790
7101	Active fixe	1,622,000	0	1,092,000	177,000	177,000	176,000	X	X	X
710101	Constructii	707,000	0	177,000	177,000	177,000	176,000	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	915,000	0	915,000	0	0	0	X	X	X
7103	Reparatii capitale aferente activelor fixe	737,780	0	737,780	0	0	0	X	X	X
5002	Partea I-a Servicii publice generale	75,000	0	75,000	0	0	0	75,750	75,790	75,800
5102	Autoritati publice si actiuni externe	75,000	0	75,000	0	0	0	75,750	75,790	75,800
70	CHELTUIELI DE CAPITAL	75,000	0	75,000	0	0	0	75,750	75,790	75,800
71	TITLUL XIII ACTIVE NEFINANCIARE	75,000	0	75,000	0	0	0	75,750	75,790	75,800
7101	Active fixe	75,000	0	75,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	75,000	0	75,000	0	0	0	X	X	X
510201	Autoritati executive si legislative	75,000	0	75,000	0	0	0	75,750	75,790	75,800
51020103	Autoritati executive	75,000	0	75,000	0	0	0	75,750	75,790	75,800
6302	Partea a III-a Cheltuieli Social - Culturale	1,444,780	0	914,780	177,000	177,000	176,000	1,459,230	1,459,950	1,460,090
6502	Invatamant	737,780	0	737,780	0	0	0	745,160	745,530	745,600
70	CHELTUIELI DE CAPITAL	737,780	0	737,780	0	0	0	745,160	745,530	745,600
71	TITLUL XIII ACTIVE NEFINANCIARE	737,780	0	737,780	0	0	0	745,160	745,530	745,600
7103	Reparatii capitale aferente activelor fixe	737,780	0	737,780	0	0	0	X	X	X
650250	Alte cheltuieli in domeniul invatamantului	737,780	0	737,780	0	0	0	745,160	745,530	745,600
6702	Cultura, recreere si religie	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490

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	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
71	TITLUL XIII ACTIVE NEFINANCIARE	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
7101	Active fixe	707,000	0	177,000	177,000	177,000	176,000	X	X	X
710101	Constructii	707,000	0	177,000	177,000	177,000	176,000	X	X	X
670250	Alte servicii in domeniile culturii, recreeri si religiei	707,000	0	177,000	177,000	177,000	176,000	714,070	714,420	714,490
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	140,000	0	140,000	0	0	0	141,400	141,470	141,480
7002	Locuinte, servicii si dezvoltare publica	140,000	0	140,000	0	0	0	141,400	141,470	141,480
70	CHELTUIELI DE CAPITAL	140,000	0	140,000	0	0	0	141,400	141,470	141,480
71	TITLUL XIII ACTIVE NEFINANCIARE	140,000	0	140,000	0	0	0	141,400	141,470	141,480
7101	Active fixe	140,000	0	140,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	140,000	0	140,000	0	0	0	X	X	X
700206	Iluminat public si electrificari rurale	140,000	0	140,000	0	0	0	141,400	141,470	141,480
7902	Partea a V-a Actiuni economice	2,550,000	0	2,550,000	0	0	0	2,575,500	2,576,780	2,577,030
8402	Transporturi	2,550,000	0	2,550,000	0	0	0	2,575,500	2,576,780	2,577,030
01	CHELTUIELI CURENTE	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,850,000	0	1,850,000	0	0	0	1,868,500	1,869,430	1,869,610
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,850,000	0	1,850,000	0	0	0	X	X	X
580402	Finantare externa nerambursabila	1,850,000	0	1,850,000	0	0	0	X	X	X
70	CHELTUIELI DE CAPITAL	700,000	0	700,000	0	0	0	707,000	707,350	707,420
71	TITLUL XIII ACTIVE NEFINANCIARE	700,000	0	700,000	0	0	0	707,000	707,350	707,420
7101	Active fixe	700,000	0	700,000	0	0	0	X	X	X
710130	Alte active fixe (iunclusiv reparatii capitale)	700,000	0	700,000	0	0	0	X	X	X
840203	Transport rutier	2,550,000	0	2,550,000	0	0	0	2,575,500	2,576,780	2,577,030
84020301	Drumuri si poduri	2,550,000	0	2,550,000	0	0	0	2,575,500	2,576,780	2,577,030

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
9602	Rezerve, Excedent/Deficit	-3,427,780	0	-3,427,780	0	0	0	-4,127,850	-4,253,990	-4,254,400
9702	Rezerve	0	0	0	0	0	0	0	0	0
9802	Excedent	0	0	0	0	0	0	0	0	0
980297	Excedentul sectiunii de dezvoltare	0	0	0	0	0	0	0	0	0
9902	Deficit	3,427,780	0	3,427,780	0	0	0	4,127,850	4,253,990	4,254,400
990297	Deficitul sectiunii de dezvoltare	3,427,780	0	3,427,780	0	0	0	4,127,850	4,253,990	4,254,400

Ordonator credite,
ing. Rus Simion Casian

ROMÂNIA JUDEȚUL CLUJ COMUNA CUZDRIOARA

Conducatorul compartimenlui financiar
ec. Kiss Corina