

BUGETUL LOCAL pe anul 2018
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Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	7,472,440.00	0.00	2,048,270.00	2,195,370.00	1,634,990.00	1,593,810.00	7,285,000.00	6,696,000.00	5,513,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,057,440.00	0.00	376,270.00	855,370.00	297,990.00	527,810.00	2,228,000.00	2,338,000.00	2,449,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	7,422,440.00	0.00	2,023,270.00	2,185,370.00	1,624,990.00	1,588,810.00	7,235,000.00	6,646,000.00	5,463,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,844,000.00	0.00	1,953,000.00	1,830,000.00	1,614,000.00	1,447,000.00	6,812,000.00	6,221,000.00	5,036,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	825,000.00	0.00	205,000.00	207,000.00	205,000.00	208,000.00	1,143,000.00	1,244,000.00	1,345,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	825,000.00	0.00	205,000.00	207,000.00	205,000.00	208,000.00	1,143,000.00	1,244,000.00	1,345,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	821,000.00	0.00	205,000.00	205,000.00	205,000.00	206,000.00	1,139,000.00	1,240,000.00	1,341,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	293,000.00	0.00	73,000.00	73,000.00	73,000.00	74,000.00	293,000.00	293,000.00	293,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	528,000.00	0.00	132,000.00	132,000.00	132,000.00	132,000.00	846,000.00	947,000.00	1,048,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	458,000.00	0.00	66,000.00	212,000.00	51,000.00	129,000.00	462,000.00	465,000.00	469,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	458,000.00	0.00	66,000.00	212,000.00	51,000.00	129,000.00	462,000.00	465,000.00	469,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	124,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00	126,000.00	127,000.00	129,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	297,000.00	0.00	35,000.00	156,000.00	20,000.00	86,000.00	299,000.00	301,000.00	303,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	193,000.00	0.00	20,000.00	108,000.00	10,000.00	55,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	102,000.00	0.00	15,000.00	47,000.00	10,000.00	30,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	37,000.00	0.00	0.00	25,000.00	0.00	12,000.00	37,000.00	37,000.00	37,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,561,000.00	0.00	1,682,000.00	1,411,000.00	1,358,000.00	1,110,000.00	5,207,000.00	4,512,000.00	3,222,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,365,000.00	0.00	1,647,000.00	1,330,000.00	1,327,000.00	1,061,000.00	5,007,000.00	4,308,000.00	3,014,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,538,000.00	0.00	390,000.00	373,000.00	370,000.00	405,000.00	1,647,000.00	1,654,000.00	1,661,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,827,000.00	0.00	1,257,000.00	957,000.00	957,000.00	656,000.00	3,360,000.00	2,654,000.00	1,353,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	196,000.00	0.00	35,000.00	81,000.00	31,000.00	49,000.00	200,000.00	204,000.00	208,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	132,000.00	0.00	25,000.00	58,000.00	17,000.00	32,000.00	134,000.00	136,000.00	138,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	20,000.00	48,000.00	15,000.00	30,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	19,000.00	0.00	5,000.00	10,000.00	2,000.00	2,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	58,000.00	0.00	10,000.00	20,000.00	14,000.00	14,000.00	59,000.00	60,000.00	61,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	7,000.00	8,000.00	9,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	578,440.00	0.00	70,270.00	355,370.00	10,990.00	141,810.00	423,000.00	425,000.00	427,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	541,440.00	0.00	63,270.00	335,370.00	9,990.00	132,810.00	385,000.00	386,000.00	387,000.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	10,000.00	0.00	0.00	6,000.00	0.00	4,000.00	11,000.00	12,000.00	13,000.00
78	Taxe extrajudiciare de timbru	34.02.02	10,000.00	0.00	0.00	6,000.00	0.00	4,000.00	11,000.00	12,000.00	13,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	118,000.00	0.00	13,000.00	61,000.00	0.00	44,000.00	118,000.00	118,000.00	118,000.00
91	Taxe speciale	36.02.06	23,000.00	0.00	3,000.00	10,000.00	0.00	10,000.00	23,000.00	23,000.00	23,000.00
101	Alte venituri	36.02.50	95,000.00	0.00	10,000.00	51,000.00	0.00	34,000.00	95,000.00	95,000.00	95,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,800,000.00	0.00	-439,600.00	-684,200.00	-358,900.00	-317,300.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
130	IV. SUBVENTII (cod 00.18)	00.17	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
164	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	8,150,699.00	9,561.00	2,726,529.00	2,195,370.00	1,634,990.00	1,593,810.00	7,285,000.00	6,696,000.00	5,513,000.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,479,690.00	9,561.00	2,314,920.00	1,545,170.00	1,310,090.00	1,309,510.00	7,285,000.00	6,696,000.00	5,513,000.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,219,540.00	0.00	840,870.00	826,470.00	752,090.00	800,110.00	3,940,000.00	3,544,200.00	3,030,500.00
317	Cheltuieli salariale in bani	10.01	3,100,680.00	0.00	775,320.00	808,000.00	735,220.00	782,140.00			
318	Salarii de baza	10.01.01	2,941,980.00	0.00	738,120.00	767,500.00	694,720.00	741,640.00			
319	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,700.00	0.00	37,200.00	40,500.00	40,500.00	40,500.00			
320	Contributii (cod 10.03.01 la 10.03.06)	10.03	118,860.00	0.00	65,550.00	18,470.00	16,870.00	17,970.00			
321	Contributii de asigurari sociale de stat	10.03.01	33,100.00	0.00	33,100.00	0.00	0.00	0.00			
322	Contributii de asigurari de somaj	10.03.02	950.00	0.00	950.00	0.00	0.00	0.00			
323	Contributii de asigurari sociale de sanatate	10.03.03	10,970.00	0.00	10,970.00	0.00	0.00	0.00			
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	320.00	0.00	320.00	0.00	0.00	0.00			
325	Contributii pt concedii si indemnizatii	10.03.06	1,740.00	0.00	1,740.00	0.00	0.00	0.00			
326	Contributia asiguratorie pentru munca	10.03.07	71,780.00	0.00	18,470.00	18,470.00	16,870.00	17,970.00			

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			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,696,600.00	9,561.00	592,000.00	451,200.00	327,200.00	326,200.00	2,518,000.00	2,366,800.00	1,737,500.00
328	Bunuri si servicii	20.01	1,182,500.00	9,561.00	387,500.00	273,000.00	233,500.00	288,500.00			
329	Furnituri de birou	20.01.01	19,400.00	0.00	5,000.00	5,400.00	5,000.00	4,000.00			
330	Materiale pentru curatenie	20.01.02	39,000.00	0.00	7,000.00	8,000.00	16,000.00	8,000.00			
331	Incalzit, iluminat si forta motrica	20.01.03	317,100.00	0.00	81,500.00	69,600.00	78,500.00	87,500.00			
332	Apa, canal si salubritate	20.01.04	211,500.00	1,979.00	84,500.00	55,000.00	36,000.00	36,000.00			
333	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,000.00	13,000.00	10,000.00	8,000.00			
334	Piese de schimb	20.01.06	18,000.00	0.00	5,500.00	5,500.00	1,500.00	5,500.00			
335	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00			
336	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	6,000.00	9,000.00	7,000.00	13,000.00			
337	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	439,500.00	7,582.00	172,500.00	92,000.00	64,000.00	111,000.00			
338	Reparatii curente	20.02	460,000.00	0.00	185,000.00	163,000.00	83,000.00	29,000.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
340	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
341	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
342	Pregatire profesionala	20.13	19,000.00	0.00	11,000.00	6,000.00	2,000.00	0.00			
343	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
344	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
347	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00	112,000.00	80,000.00	50,000.00
348	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
349	Dobanzi aferente datoriei publice externe locale	30.02.05	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
350	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
351	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,700.00	0.00	0.00	35,700.00	0.00	0.00			
352	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	0.00
353	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
354	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
355	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	532,200.00	0.00	144,800.00	129,800.00	128,800.00	128,800.00	635,000.00	635,000.00	635,000.00
356	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	532,200.00	0.00	144,800.00	129,800.00	128,800.00	128,800.00			
357	Ajutoare sociale in numerar	57.02.01	497,200.00	0.00	135,800.00	120,800.00	120,800.00	119,800.00			
358	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00			
359	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	672,250.00	0.00	672,250.00	0.00	0.00	0.00	0.00	0.00	0.00
360	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
361	Finantare externa nerambursabila	58.04.02	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
362	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
363	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00	0.00	0.00	0.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00	0.00	0.00	0.00
366	Active fixe	71.01	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00			
367	Constructii	71.01.01	1,223,000.00	0.00	260,600.00	452,400.00	276,900.00	233,100.00			
368	Masini, echipamente si mijloace de transport	71.01.02	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	390,009.00	0.00	93,009.00	197,800.00	48,000.00	51,200.00			
371	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,629,700.00	5,200.00	677,900.00	713,400.00	605,900.00	632,500.00	3,410,000.00	2,978,000.00	2,293,000.00
372	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,482,000.00	5,200.00	646,900.00	648,500.00	576,700.00	609,900.00	3,298,000.00	2,898,000.00	2,243,000.00
373	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,376,000.00	5,200.00	646,900.00	584,700.00	576,700.00	567,700.00	3,298,000.00	2,898,000.00	2,243,000.00
374	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,100,000.00	0.00	534,900.00	521,700.00	521,700.00	521,700.00	3,008,000.00	2,608,000.00	2,108,000.00
375	Cheltuieli salariale in bani	10.01	2,022,550.00	0.00	492,550.00	510,000.00	510,000.00	510,000.00			
376	Salarii de baza	10.01.01	1,863,850.00	0.00	455,350.00	469,500.00	469,500.00	469,500.00			
377	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,700.00	0.00	37,200.00	40,500.00	40,500.00	40,500.00			
378	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,450.00	0.00	42,350.00	11,700.00	11,700.00	11,700.00			
379	Contributii de asigurari sociale de stat	10.03.01	21,600.00	0.00	21,600.00	0.00	0.00	0.00			
380	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
381	Contributii de asigurari sociale de sanatate	10.03.03	7,150.00	0.00	7,150.00	0.00	0.00	0.00			
382	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
383	Contributii pt concedii si indemnizatii	10.03.06	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
384	Contributia asiguratorie pentru munca	10.03.07	46,800.00	0.00	11,700.00	11,700.00	11,700.00	11,700.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	276,000.00	5,200.00	112,000.00	63,000.00	55,000.00	46,000.00	290,000.00	290,000.00	135,000.00
386	Bunuri si servicii	20.01	235,000.00	5,200.00	96,500.00	47,500.00	47,500.00	43,500.00			
387	Furnituri de birou	20.01.01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
388	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
389	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
390	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
391	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
392	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	139,000.00	5,200.00	72,000.00	23,000.00	23,000.00	21,000.00			
394	Reparatii curente	20.02	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00			
395	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
396	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
397	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
398	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
399	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
400	Active fixe	71.01	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00			
401	Alte active fixe	71.01.30	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00			
403	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,482,000.00	5,200.00	646,900.00	648,500.00	576,700.00	609,900.00	3,298,000.00	2,898,000.00	2,243,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
404	Autoritati executive	51.02.01.03	2,482,000.00	5,200.00	646,900.00	648,500.00	576,700.00	609,900.00	3,298,000.00	2,898,000.00	2,243,000.00
406	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
408	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
409	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,700.00	0.00	0.00	35,700.00	0.00	0.00			
411	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
417	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
419	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
420	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
421	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
422	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00	112,000.00	80,000.00	50,000.00
423	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
424	Dobanzi aferente datoriei publice externe locale	30.02.05	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
426	Tranzacții privind datoria publică și împrumuturi	55.02.01	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
438	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	237,000.00	1,182.00	53,710.00	78,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
443	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	237,000.00	1,182.00	53,710.00	78,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
444	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	212,000.00	1,182.00	53,710.00	53,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
445	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,000.00	0.00	41,710.00	41,430.00	41,430.00	41,430.00	166,000.00	169,000.00	158,500.00
446	Cheltuieli salariale in bani	10.01	159,820.00	0.00	38,320.00	40,500.00	40,500.00	40,500.00			
447	Salarii de baza	10.01.01	159,820.00	0.00	38,320.00	40,500.00	40,500.00	40,500.00			
448	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,180.00	0.00	3,390.00	930.00	930.00	930.00			
449	Contributii de asigurari sociale de stat	10.03.01	1,720.00	0.00	1,720.00	0.00	0.00	0.00			
450	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
451	Contributii de asigurari sociale de sanatate	10.03.03	570.00	0.00	570.00	0.00	0.00	0.00			
452	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
453	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
454	Contributia asiguratorie pentru munca	10.03.07	3,720.00	0.00	930.00	930.00	930.00	930.00			
455	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00	46,000.00	47,000.00	30,000.00
456	Bunuri si servicii	20.01	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00			
457	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00			
458	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
459	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
460	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
461	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
466	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	237,000.00	1,182.00	53,710.00	78,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
468	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,455,999.00	1,200.00	1,480,319.00	771,140.00	604,760.00	599,780.00	2,000,000.00	1,978,200.00	1,937,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
469	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,703,259.00	0.00	1,017,259.00	256,000.00	242,000.00	188,000.00	419,000.00	426,000.00	433,000.00
470	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,108,250.00	0.00	798,250.00	109,000.00	108,000.00	93,000.00	419,000.00	426,000.00	433,000.00
471	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	371,000.00	0.00	110,000.00	93,000.00	93,000.00	75,000.00	354,000.00	361,000.00	368,000.00
472	Bunuri si servicii	20.01	336,500.00	0.00	96,000.00	84,500.00	86,000.00	70,000.00			
473	Furnituri de birou	20.01.01	4,400.00	0.00	1,000.00	1,400.00	1,000.00	1,000.00			
474	Materiale pentru curatenie	20.01.02	35,000.00	0.00	6,000.00	7,000.00	15,000.00	7,000.00			
475	Incalzit, Iluminat si forta motrica	20.01.03	146,100.00	0.00	49,000.00	32,100.00	44,000.00	21,000.00			
476	Apa, canal si salubritate	20.01.04	3,500.00	0.00	1,500.00	1,000.00	0.00	1,000.00			
477	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	6,000.00	9,000.00	6,000.00	5,000.00			
478	Piese de schimb	20.01.06	16,000.00	0.00	5,000.00	5,000.00	1,000.00	5,000.00			
479	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
480	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	6,000.00	9,000.00	7,000.00	13,000.00			
481	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,500.00	0.00	18,500.00	17,000.00	9,000.00	14,000.00			
482	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
483	Pregatire profesionala	20.13	13,000.00	0.00	8,000.00	3,000.00	2,000.00	0.00			
484	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
485	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
486	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	65,000.00	0.00	16,000.00	16,000.00	15,000.00	18,000.00	65,000.00	65,000.00	65,000.00
487	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	65,000.00	0.00	16,000.00	16,000.00	15,000.00	18,000.00			
488	Ajutoare sociale in numerar	57.02.01	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00			
489	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00			
490	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	672,250.00	0.00	672,250.00	0.00	0.00	0.00	0.00	0.00	0.00
491	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
492	Finantare externa nerambursabila	58.04.02	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
493	CHELTUIELI DE CAPITAL (cod 71+72)	70	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
494	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
495	Active fixe	71.01	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00			
496	Constructii	71.01.01	404,000.00	0.00	126,000.00	106,000.00	86,000.00	86,000.00			
497	Alte active fixe	71.01.30	191,009.00	0.00	93,009.00	41,000.00	48,000.00	9,000.00			
499	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	796,159.00	0.00	738,759.00	18,400.00	21,000.00	18,000.00	63,400.00	64,000.00	65,600.00
500	Invatamant prescolar	65.02.03.01	757,959.00	0.00	729,759.00	8,700.00	10,500.00	9,000.00	33,700.00	33,700.00	33,700.00
501	Invatamant primar	65.02.03.02	38,200.00	0.00	9,000.00	9,700.00	10,500.00	9,000.00	29,700.00	30,300.00	31,900.00
502	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	872,100.00	0.00	269,500.00	228,600.00	213,000.00	161,000.00	320,600.00	327,000.00	332,400.00
503	Invatamant secundar inferior	65.02.04.01	872,100.00	0.00	269,500.00	228,600.00	213,000.00	161,000.00	320,600.00	327,000.00	332,400.00
514	Alte cheltuieli in domeniul invatamantului	65.02.50	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00	35,000.00	35,000.00	35,000.00
525	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	332,000.00	1,200.00	80,780.00	105,740.00	70,740.00	74,740.00	288,000.00	259,200.00	211,000.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	332,000.00	1,200.00	80,780.00	105,740.00	70,740.00	74,740.00	288,000.00	259,200.00	211,000.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,000.00	0.00	10,780.00	10,740.00	10,740.00	10,740.00	43,000.00	44,200.00	41,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
528	Cheltuieli salariale in bani	10.01	41,400.00	0.00	9,900.00	10,500.00	10,500.00	10,500.00			
529	Salarii de baza	10.01.01	41,400.00	0.00	9,900.00	10,500.00	10,500.00	10,500.00			
530	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	880.00	240.00	240.00	240.00			
531	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
532	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
533	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
534	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
535	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
536	Contributia asiguratorie pentru munca	10.03.07	960.00	0.00	240.00	240.00	240.00	240.00			
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	209,000.00	1,200.00	70,000.00	55,000.00	20,000.00	64,000.00	165,000.00	145,000.00	110,000.00
538	Bunuri si servicii	20.01	194,000.00	1,200.00	70,000.00	40,000.00	20,000.00	64,000.00			
539	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	194,000.00	1,200.00	70,000.00	40,000.00	20,000.00	64,000.00			
540	Reparatii curente	20.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
541	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00
542	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
544	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	58,000.00	0.00	10,780.00	25,740.00	10,740.00	10,740.00	58,000.00	59,200.00	56,000.00
545	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	43,000.00	0.00	10,780.00	10,740.00	10,740.00	10,740.00	43,000.00	44,200.00	41,000.00
550	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
554	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	80,000.00	70,000.00
555	Sport	67.02.05.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	80,000.00	70,000.00
558	Servicii religioase	67.02.06	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00
559	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	94,000.00	1,200.00	40,000.00	10,000.00	0.00	44,000.00	50,000.00	50,000.00	25,000.00
561	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,420,740.00	0.00	382,280.00	409,400.00	292,020.00	337,040.00	1,293,000.00	1,293,000.00	1,293,000.00
562	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,377,740.00	0.00	382,280.00	366,400.00	292,020.00	337,040.00	1,293,000.00	1,293,000.00	1,293,000.00
563	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	910,540.00	0.00	253,480.00	252,600.00	178,220.00	226,240.00	723,000.00	723,000.00	723,000.00
564	Cheltuieli salariale in bani	10.01	876,910.00	0.00	234,550.00	247,000.00	174,220.00	221,140.00			
565	Salarii de baza	10.01.01	876,910.00	0.00	234,550.00	247,000.00	174,220.00	221,140.00			
566	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,630.00	0.00	18,930.00	5,600.00	4,000.00	5,100.00			
567	Contributii de asigurari sociale de stat	10.03.01	9,350.00	0.00	9,350.00	0.00	0.00	0.00			
568	Contributii de asigurari de somaj	10.03.02	280.00	0.00	280.00	0.00	0.00	0.00			
569	Contributii de asigurari sociale de sanatate	10.03.03	3,100.00	0.00	3,100.00	0.00	0.00	0.00			
570	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
571	Contributii pt concedii si indemnizatii	10.03.06	510.00	0.00	510.00	0.00	0.00	0.00			
572	Contributia asiguratorie pentru munca	10.03.07	20,300.00	0.00	5,600.00	5,600.00	4,000.00	5,100.00			
573	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00	570,000.00	570,000.00	570,000.00
574	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00			
575	Ajutoare sociale in numerar	57.02.01	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00			
576	CHELTUIELI DE CAPITAL (cod 71+72)	70	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
577	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
578	Active fixe	71.01	43,000.00	0.00	0.00	43,000.00	0.00	0.00			
579	Alte active fixe	71.01.30	43,000.00	0.00	0.00	43,000.00	0.00	0.00			
582	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,301,540.00	0.00	340,480.00	382,600.00	265,220.00	313,240.00	1,178,000.00	1,178,000.00	1,178,000.00
583	Asistenta sociala in caz de invaliditate	68.02.05.02	1,301,540.00	0.00	340,480.00	382,600.00	265,220.00	313,240.00	1,178,000.00	1,178,000.00	1,178,000.00
588	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	100,000.00	0.00	37,000.00	22,000.00	22,000.00	19,000.00	100,000.00	100,000.00	100,000.00
589	Ajutor social	68.02.15.01	100,000.00	0.00	37,000.00	22,000.00	22,000.00	19,000.00	100,000.00	100,000.00	100,000.00
591	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	15,000.00	15,000.00	15,000.00
592	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	15,000.00	15,000.00	15,000.00
594	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,068,000.00	1,979.00	339,600.00	298,400.00	221,900.00	208,100.00	689,000.00	698,000.00	596,000.00
595	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	667,000.00	0.00	164,600.00	210,400.00	151,900.00	140,100.00	269,000.00	278,000.00	236,000.00
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
597	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
598	Bunuri si servicii	20.01	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00			
599	Incalzit, Iluminat si forta motrica	20.01.03	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00			
600	CHELTUIELI DE CAPITAL (cod 71+72)	70	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00	0.00	0.00	0.00
601	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00	0.00	0.00	0.00
602	Active fixe	71.01	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00			
603	Constructii	71.01.01	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00			
611	Iluminat public si electrificari rurale	70.02.06	403,000.00	0.00	123,000.00	126,000.00	90,000.00	64,000.00	269,000.00	278,000.00	236,000.00
612	Alimentare cu gaze naturale in localitati	70.02.07	202,000.00	0.00	16,600.00	84,400.00	24,900.00	76,100.00	0.00	0.00	0.00
613	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	62,000.00	0.00	25,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00
615	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	401,000.00	1,979.00	175,000.00	88,000.00	70,000.00	68,000.00	420,000.00	420,000.00	360,000.00
616	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	343,000.00	1,979.00	117,000.00	88,000.00	70,000.00	68,000.00	420,000.00	420,000.00	360,000.00
617	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00	420,000.00	420,000.00	360,000.00
618	Bunuri si servicii	20.01	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00			
619	Apa, canal si salubritate	20.01.04	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00			
620	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	0.00
621	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
622	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
623	CHELTUIELI DE CAPITAL (cod 71+72)	70	58,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
624	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	58,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00
625	Active fixe	71.01	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
626	Masini, echipamente si mijloace de transport	71.01.02	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
629	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	266,000.00	1,979.00	125,000.00	53,000.00	46,000.00	42,000.00	170,000.00	170,000.00	160,000.00
631	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	266,000.00	1,979.00	125,000.00	53,000.00	46,000.00	42,000.00	170,000.00	170,000.00	160,000.00
632	Canalizarea si tratarea apelor reziduale	74.02.06	135,000.00	0.00	50,000.00	35,000.00	24,000.00	26,000.00	250,000.00	250,000.00	200,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
635	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	760,000.00	0.00	175,000.00	334,000.00	149,000.00	102,000.00	974,000.00	825,800.00	498,500.00
650	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
652	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
653	Bunuri si servicii	20.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
654	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
660	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
662	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	758,000.00	0.00	175,000.00	334,000.00	149,000.00	100,000.00	972,000.00	823,800.00	496,500.00
663	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
664	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
665	Reparatii curente	20.02	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00			
666	CHELTUIELI DE CAPITAL (cod 71+72)	70	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	0.00
667	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	0.00
668	Active fixe	71.01	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00			
669	Constructii	71.01.01	288,000.00	0.00	0.00	146,000.00	71,000.00	71,000.00			
670	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
672	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	758,000.00	0.00	175,000.00	334,000.00	149,000.00	100,000.00	972,000.00	823,800.00	496,500.00
673	Drumuri si poduri	84.02.03.01	758,000.00	0.00	175,000.00	334,000.00	149,000.00	100,000.00	972,000.00	823,800.00	496,500.00
695	DEFICIT 99.02.96 + 99.02.97	99.02	-678,259.00	0.00	-678,259.00	0.00	0.00	0.00	0.00	0.00	0.00
697	Deficitul secțiunii de dezvoltare	99.02.97	-678,259.00	0.00	-678,259.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

VASILIU ION

Conducatorul compartimentului financiar-contabil,

FLOREA VASILE

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	5,672,440.00	0.00	1,608,670.00	1,511,170.00	1,276,090.00	1,276,510.00	7,285,000.00	6,696,000.00	5,513,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,622,440.00	0.00	1,583,670.00	1,501,170.00	1,266,090.00	1,271,510.00	7,235,000.00	6,646,000.00	5,463,000.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	6,844,000.00	0.00	1,953,000.00	1,830,000.00	1,614,000.00	1,447,000.00	6,812,000.00	6,221,000.00	5,036,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	825,000.00	0.00	205,000.00	207,000.00	205,000.00	208,000.00	1,143,000.00	1,244,000.00	1,345,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	825,000.00	0.00	205,000.00	207,000.00	205,000.00	208,000.00	1,143,000.00	1,244,000.00	1,345,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	0.00	2,000.00	0.00	2,000.00	4,000.00	4,000.00	4,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	821,000.00	0.00	205,000.00	205,000.00	205,000.00	206,000.00	1,139,000.00	1,240,000.00	1,341,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	293,000.00	0.00	73,000.00	73,000.00	73,000.00	74,000.00	293,000.00	293,000.00	293,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	528,000.00	0.00	132,000.00	132,000.00	132,000.00	132,000.00	846,000.00	947,000.00	1,048,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	458,000.00	0.00	66,000.00	212,000.00	51,000.00	129,000.00	462,000.00	465,000.00	469,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	458,000.00	0.00	66,000.00	212,000.00	51,000.00	129,000.00	462,000.00	465,000.00	469,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	124,000.00	0.00	31,000.00	31,000.00	31,000.00	31,000.00	126,000.00	127,000.00	129,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	112,000.00	0.00	28,000.00	28,000.00	28,000.00	28,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	297,000.00	0.00	35,000.00	156,000.00	20,000.00	86,000.00	299,000.00	301,000.00	303,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	193,000.00	0.00	20,000.00	108,000.00	10,000.00	55,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	102,000.00	0.00	15,000.00	47,000.00	10,000.00	30,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	37,000.00	0.00	0.00	25,000.00	0.00	12,000.00	37,000.00	37,000.00	37,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	5,561,000.00	0.00	1,682,000.00	1,411,000.00	1,358,000.00	1,110,000.00	5,207,000.00	4,512,000.00	3,222,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	5,365,000.00	0.00	1,647,000.00	1,330,000.00	1,327,000.00	1,061,000.00	5,007,000.00	4,308,000.00	3,014,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,538,000.00	0.00	390,000.00	373,000.00	370,000.00	405,000.00	1,647,000.00	1,654,000.00	1,661,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	3,827,000.00	0.00	1,257,000.00	957,000.00	957,000.00	656,000.00	3,360,000.00	2,654,000.00	1,353,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	196,000.00	0.00	35,000.00	81,000.00	31,000.00	49,000.00	200,000.00	204,000.00	208,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	132,000.00	0.00	25,000.00	58,000.00	17,000.00	32,000.00	134,000.00	136,000.00	138,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	113,000.00	0.00	20,000.00	48,000.00	15,000.00	30,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	19,000.00	0.00	5,000.00	10,000.00	2,000.00	2,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	58,000.00	0.00	10,000.00	20,000.00	14,000.00	14,000.00	59,000.00	60,000.00	61,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	6,000.00	0.00	0.00	3,000.00	0.00	3,000.00	7,000.00	8,000.00	9,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-1,221,560.00	0.00	-369,330.00	-328,830.00	-347,910.00	-175,490.00	423,000.00	425,000.00	427,000.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	37,000.00	0.00	7,000.00	20,000.00	1,000.00	9,000.00	38,000.00	39,000.00	40,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,258,560.00	0.00	-376,330.00	-348,830.00	-348,910.00	-184,490.00	385,000.00	386,000.00	387,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	10,000.00	0.00	0.00	6,000.00	0.00	4,000.00	11,000.00	12,000.00	13,000.00
76	Taxe extrajudiciare de timbru	34.02.02	10,000.00	0.00	0.00	6,000.00	0.00	4,000.00	11,000.00	12,000.00	13,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	413,440.00	0.00	50,270.00	268,370.00	9,990.00	84,810.00	256,000.00	256,000.00	256,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	118,000.00	0.00	13,000.00	61,000.00	0.00	44,000.00	118,000.00	118,000.00	118,000.00
89	Taxe speciale	36.02.06	23,000.00	0.00	3,000.00	10,000.00	0.00	10,000.00	23,000.00	23,000.00	23,000.00
94	Alte venituri	36.02.50	95,000.00	0.00	10,000.00	51,000.00	0.00	34,000.00	95,000.00	95,000.00	95,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,800,000.00	0.00	-439,600.00	-684,200.00	-358,900.00	-317,300.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,800,000.00	0.00	-439,600.00	-684,200.00	-358,900.00	-317,300.00	0.00	0.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+ 42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+ 42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
116	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	50,000.00	0.00	25,000.00	10,000.00	10,000.00	5,000.00	50,000.00	50,000.00	50,000.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,672,440.00	9,561.00	1,608,670.00	1,511,170.00	1,276,090.00	1,276,510.00	7,285,000.00	6,696,000.00	5,513,000.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,672,440.00	9,561.00	1,608,670.00	1,511,170.00	1,276,090.00	1,276,510.00	7,285,000.00	6,696,000.00	5,513,000.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	3,219,540.00	0.00	840,870.00	826,470.00	752,090.00	800,110.00	3,940,000.00	3,544,200.00	3,030,500.00
147	Cheltuieli salariale in bani	10.01	3,100,680.00	0.00	775,320.00	808,000.00	735,220.00	782,140.00			
148	Salarii de baza	10.01.01	2,941,980.00	0.00	738,120.00	767,500.00	694,720.00	741,640.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,700.00	0.00	37,200.00	40,500.00	40,500.00	40,500.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	118,860.00	0.00	65,550.00	18,470.00	16,870.00	17,970.00			
175	Contributii de asigurari sociale de stat	10.03.01	33,100.00	0.00	33,100.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	950.00	0.00	950.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	10,970.00	0.00	10,970.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	320.00	0.00	320.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	1,740.00	0.00	1,740.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	71,780.00	0.00	18,470.00	18,470.00	16,870.00	17,970.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,696,600.00	9,561.00	592,000.00	451,200.00	327,200.00	326,200.00	2,518,000.00	2,366,800.00	1,737,500.00
184	Bunuri si servicii	20.01	1,182,500.00	9,561.00	387,500.00	273,000.00	233,500.00	288,500.00			
185	Furnituri de birou	20.01.01	19,400.00	0.00	5,000.00	5,400.00	5,000.00	4,000.00			
186	Materiale pentru curatenie	20.01.02	39,000.00	0.00	7,000.00	8,000.00	16,000.00	8,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
187	Incalzit, iluminat si forta motrica	20.01.03	317,100.00	0.00	81,500.00	69,600.00	78,500.00	87,500.00			
188	Apa, canal si salubritate	20.01.04	211,500.00	1,979.00	84,500.00	55,000.00	36,000.00	36,000.00			
189	Carburanti si lubrifianti	20.01.05	41,000.00	0.00	10,000.00	13,000.00	10,000.00	8,000.00			
190	Piese de schimb	20.01.06	18,000.00	0.00	5,500.00	5,500.00	1,500.00	5,500.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	62,000.00	0.00	15,500.00	15,500.00	15,500.00	15,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	6,000.00	9,000.00	7,000.00	13,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	439,500.00	7,582.00	172,500.00	92,000.00	64,000.00	111,000.00			
195	Reparatii curente	20.02	460,000.00	0.00	185,000.00	163,000.00	83,000.00	29,000.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
207	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
213	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
215	Pregatire profesionala	20.13	19,000.00	0.00	11,000.00	6,000.00	2,000.00	0.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
241	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00	112,000.00	80,000.00	50,000.00
245	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
250	Dobanzi aferente datoriei publice externe locale	30.02.05	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,700.00	0.00	0.00	35,700.00	0.00	0.00			
299	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	532,200.00	0.00	144,800.00	129,800.00	128,800.00	128,800.00	635,000.00	635,000.00	635,000.00
301	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	532,200.00	0.00	144,800.00	129,800.00	128,800.00	128,800.00			
302	Ajutoare sociale in numerar	57.02.01	497,200.00	0.00	135,800.00	120,800.00	120,800.00	119,800.00			
304	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00			
307	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00
312	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
346	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,523,700.00	5,200.00	677,900.00	649,600.00	605,900.00	590,300.00	3,410,000.00	2,978,000.00	2,293,000.00
347	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,376,000.00	5,200.00	646,900.00	584,700.00	576,700.00	567,700.00	3,298,000.00	2,898,000.00	2,243,000.00
348	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,376,000.00	5,200.00	646,900.00	584,700.00	576,700.00	567,700.00	3,298,000.00	2,898,000.00	2,243,000.00
349	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,100,000.00	0.00	534,900.00	521,700.00	521,700.00	521,700.00	3,008,000.00	2,608,000.00	2,108,000.00
350	Cheltuieli salariale in bani	10.01	2,022,550.00	0.00	492,550.00	510,000.00	510,000.00	510,000.00			
351	Salarii de baza	10.01.01	1,863,850.00	0.00	455,350.00	469,500.00	469,500.00	469,500.00			
362	Indemnizatii platite unor persoane din afara unitatii	10.01.12	158,700.00	0.00	37,200.00	40,500.00	40,500.00	40,500.00			
377	Contributii (cod 10.03.01 la 10.03.06)	10.03	77,450.00	0.00	42,350.00	11,700.00	11,700.00	11,700.00			
378	Contributii de asigurari sociale de stat	10.03.01	21,600.00	0.00	21,600.00	0.00	0.00	0.00			
379	Contributii de asigurari de somaj	10.03.02	600.00	0.00	600.00	0.00	0.00	0.00			
380	Contributii de asigurari sociale de sanatate	10.03.03	7,150.00	0.00	7,150.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
381	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
383	Contributii pt concedii si indemnizatii	10.03.06	1,100.00	0.00	1,100.00	0.00	0.00	0.00			
384	Contributia asiguratorie pentru munca	10.03.07	46,800.00	0.00	11,700.00	11,700.00	11,700.00	11,700.00			
386	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	276,000.00	5,200.00	112,000.00	63,000.00	55,000.00	46,000.00	290,000.00	290,000.00	135,000.00
387	Bunuri si servicii	20.01	235,000.00	5,200.00	96,500.00	47,500.00	47,500.00	43,500.00			
388	Furnituri de birou	20.01.01	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
389	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
390	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
392	Carburanti si lubrifianti	20.01.05	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
393	Piese de schimb	20.01.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
395	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,000.00	0.00	12,500.00	12,500.00	12,500.00	12,500.00			
397	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	139,000.00	5,200.00	72,000.00	23,000.00	23,000.00	21,000.00			
398	Reparatii curente	20.02	25,000.00	0.00	10,000.00	10,000.00	5,000.00	0.00			
407	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
410	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
418	Pregatire profesionala	20.13	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
549	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,376,000.00	5,200.00	646,900.00	584,700.00	576,700.00	567,700.00	3,298,000.00	2,898,000.00	2,243,000.00
550	Autoritati executive	51.02.01.03	2,376,000.00	5,200.00	646,900.00	584,700.00	576,700.00	567,700.00	3,298,000.00	2,898,000.00	2,243,000.00
552	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
669	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
670	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	35,700.00	0.00	0.00	35,700.00	0.00	0.00			
754	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	35,700.00	0.00	0.00	35,700.00	0.00	0.00	0.00	0.00	0.00
760	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
761	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
799	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00	0.00	0.00	0.00
841	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
843	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	3,600.00	0.00	0.00	1,200.00	1,200.00	1,200.00			
857	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00	112,000.00	80,000.00	50,000.00
861	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
866	Dobanzi aferente datoriei publice externe locale	30.02.05	108,400.00	0.00	31,000.00	28,000.00	28,000.00	21,400.00			
962	Tranzacții privind datoria publică și împrumuturi	55.02.01	112,000.00	0.00	31,000.00	29,200.00	29,200.00	22,600.00	112,000.00	80,000.00	50,000.00
1374	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	212,000.00	1,182.00	53,710.00	53,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
1579	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	212,000.00	1,182.00	53,710.00	53,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
1580	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	212,000.00	1,182.00	53,710.00	53,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
1581	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	166,000.00	0.00	41,710.00	41,430.00	41,430.00	41,430.00	166,000.00	169,000.00	158,500.00
1582	Cheltuieli salariale in bani	10.01	159,820.00	0.00	38,320.00	40,500.00	40,500.00	40,500.00			
1583	Salarii de baza	10.01.01	159,820.00	0.00	38,320.00	40,500.00	40,500.00	40,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1609	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,180.00	0.00	3,390.00	930.00	930.00	930.00			
1610	Contributii de asigurari sociale de stat	10.03.01	1,720.00	0.00	1,720.00	0.00	0.00	0.00			
1611	Contributii de asigurari de somaj	10.03.02	50.00	0.00	50.00	0.00	0.00	0.00			
1612	Contributii de asigurari sociale de sanatate	10.03.03	570.00	0.00	570.00	0.00	0.00	0.00			
1613	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
1615	Contributii pt concedii si indemnizatii	10.03.06	100.00	0.00	100.00	0.00	0.00	0.00			
1616	Contributia asiguratorie pentru munca	10.03.07	3,720.00	0.00	930.00	930.00	930.00	930.00			
1618	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00	46,000.00	47,000.00	30,000.00
1619	Bunuri si servicii	20.01	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00			
1629	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46,000.00	1,182.00	12,000.00	12,000.00	12,000.00	10,000.00			
1784	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	212,000.00	1,182.00	53,710.00	53,430.00	53,430.00	51,430.00	212,000.00	216,000.00	188,500.00
1786	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02 +68.02)	64.02	2,145,740.00	1,200.00	589,060.00	581,140.00	470,760.00	504,780.00	2,000,000.00	1,978,200.00	1,937,000.00
1787	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	436,000.00	0.00	126,000.00	109,000.00	108,000.00	93,000.00	419,000.00	426,000.00	433,000.00
1788	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	436,000.00	0.00	126,000.00	109,000.00	108,000.00	93,000.00	419,000.00	426,000.00	433,000.00
1826	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	371,000.00	0.00	110,000.00	93,000.00	93,000.00	75,000.00	354,000.00	361,000.00	368,000.00
1827	Bunuri si servicii	20.01	336,500.00	0.00	96,000.00	84,500.00	86,000.00	70,000.00			
1828	Furnituri de birou	20.01.01	4,400.00	0.00	1,000.00	1,400.00	1,000.00	1,000.00			
1829	Materiale pentru curatenie	20.01.02	35,000.00	0.00	6,000.00	7,000.00	15,000.00	7,000.00			
1830	Incalzit, Iluminat si forta motrica	20.01.03	146,100.00	0.00	49,000.00	32,100.00	44,000.00	21,000.00			
1831	Apa, canal si salubritate	20.01.04	3,500.00	0.00	1,500.00	1,000.00	0.00	1,000.00			
1832	Carburanti si lubrifianti	20.01.05	26,000.00	0.00	6,000.00	9,000.00	6,000.00	5,000.00			
1833	Piese de schimb	20.01.06	16,000.00	0.00	5,000.00	5,000.00	1,000.00	5,000.00			
1835	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
1836	Materiale si prestari de servicii cu caracter functional	20.01.09	35,000.00	0.00	6,000.00	9,000.00	7,000.00	13,000.00			
1837	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	58,500.00	0.00	18,500.00	17,000.00	9,000.00	14,000.00			
1856	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,000.00	500.00	0.00	0.00			
1858	Pregatire profesionala	20.13	13,000.00	0.00	8,000.00	3,000.00	2,000.00	0.00			
1875	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1883	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1942	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	65,000.00	0.00	16,000.00	16,000.00	15,000.00	18,000.00	65,000.00	65,000.00	65,000.00
1944	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	65,000.00	0.00	16,000.00	16,000.00	15,000.00	18,000.00			
1945	Ajutoare sociale in numerar	57.02.01	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00			
1947	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00			
1989	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	71,900.00	0.00	14,500.00	18,400.00	21,000.00	18,000.00	63,400.00	64,000.00	65,600.00
1990	Invatamant prescolar	65.02.03.01	33,700.00	0.00	5,500.00	8,700.00	10,500.00	9,000.00	33,700.00	33,700.00	33,700.00
1991	Invatamant primar	65.02.03.02	38,200.00	0.00	9,000.00	9,700.00	10,500.00	9,000.00	29,700.00	30,300.00	31,900.00
1992	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	329,100.00	0.00	102,500.00	81,600.00	79,000.00	66,000.00	320,600.00	327,000.00	332,400.00
1993	Invatamant secundar inferior	65.02.04.01	329,100.00	0.00	102,500.00	81,600.00	79,000.00	66,000.00	320,600.00	327,000.00	332,400.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2004	Alte cheltuieli in domeniul invatamantului	65.02.50	35,000.00	0.00	9,000.00	9,000.00	8,000.00	9,000.00	35,000.00	35,000.00	35,000.00
2215	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	332,000.00	1,200.00	80,780.00	105,740.00	70,740.00	74,740.00	288,000.00	259,200.00	211,000.00
2216	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	332,000.00	1,200.00	80,780.00	105,740.00	70,740.00	74,740.00	288,000.00	259,200.00	211,000.00
2217	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,000.00	0.00	10,780.00	10,740.00	10,740.00	10,740.00	43,000.00	44,200.00	41,000.00
2218	Cheltuieli salariale in bani	10.01	41,400.00	0.00	9,900.00	10,500.00	10,500.00	10,500.00			
2219	Salarii de baza	10.01.01	41,400.00	0.00	9,900.00	10,500.00	10,500.00	10,500.00			
2245	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,600.00	0.00	880.00	240.00	240.00	240.00			
2246	Contributii de asigurari sociale de stat	10.03.01	430.00	0.00	430.00	0.00	0.00	0.00			
2247	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
2248	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
2249	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2251	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
2252	Contributia asiguratorie pentru munca	10.03.07	960.00	0.00	240.00	240.00	240.00	240.00			
2254	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	209,000.00	1,200.00	70,000.00	55,000.00	20,000.00	64,000.00	165,000.00	145,000.00	110,000.00
2255	Bunuri si servicii	20.01	194,000.00	1,200.00	70,000.00	40,000.00	20,000.00	64,000.00			
2265	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	194,000.00	1,200.00	70,000.00	40,000.00	20,000.00	64,000.00			
2266	Reparatii curente	20.02	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
2378	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00
2383	Sustinerea cultelor	59.12	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00			
2417	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	58,000.00	0.00	10,780.00	25,740.00	10,740.00	10,740.00	58,000.00	59,200.00	56,000.00
2418	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	43,000.00	0.00	10,780.00	10,740.00	10,740.00	10,740.00	43,000.00	44,200.00	41,000.00
2423	Camine culturale	67.02.03.07	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	15,000.00	15,000.00
2427	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	80,000.00	70,000.00
2428	Sport	67.02.05.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	80,000.00	70,000.00
2431	Servicii religioase	67.02.06	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00	80,000.00	70,000.00	60,000.00
2432	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	94,000.00	1,200.00	40,000.00	10,000.00	0.00	44,000.00	50,000.00	50,000.00	25,000.00
2434	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	1,377,740.00	0.00	382,280.00	366,400.00	292,020.00	337,040.00	1,293,000.00	1,293,000.00	1,293,000.00
2435	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,377,740.00	0.00	382,280.00	366,400.00	292,020.00	337,040.00	1,293,000.00	1,293,000.00	1,293,000.00
2436	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	910,540.00	0.00	253,480.00	252,600.00	178,220.00	226,240.00	723,000.00	723,000.00	723,000.00
2437	Cheltuieli salariale in bani	10.01	876,910.00	0.00	234,550.00	247,000.00	174,220.00	221,140.00			
2438	Salarii de baza	10.01.01	876,910.00	0.00	234,550.00	247,000.00	174,220.00	221,140.00			
2464	Contributii (cod 10.03.01 la 10.03.06)	10.03	33,630.00	0.00	18,930.00	5,600.00	4,000.00	5,100.00			
2465	Contributii de asigurari sociale de stat	10.03.01	9,350.00	0.00	9,350.00	0.00	0.00	0.00			
2466	Contributii de asigurari de somaj	10.03.02	280.00	0.00	280.00	0.00	0.00	0.00			
2467	Contributii de asigurari sociale de sanatate	10.03.03	3,100.00	0.00	3,100.00	0.00	0.00	0.00			
2468	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	90.00	0.00	90.00	0.00	0.00	0.00			
2470	Contributii pt concedii si indemnizatii	10.03.06	510.00	0.00	510.00	0.00	0.00	0.00			
2471	Contributia asiguratorie pentru munca	10.03.07	20,300.00	0.00	5,600.00	5,600.00	4,000.00	5,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2589	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00	570,000.00	570,000.00	570,000.00
2591	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00			
2592	Ajutoare sociale in numerar	57.02.01	467,200.00	0.00	128,800.00	113,800.00	113,800.00	110,800.00			
2637	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,258,540.00	0.00	340,480.00	339,600.00	265,220.00	313,240.00	1,178,000.00	1,178,000.00	1,178,000.00
2638	Asistenta sociala in caz de invaliditate	68.02.05.02	1,258,540.00	0.00	340,480.00	339,600.00	265,220.00	313,240.00	1,178,000.00	1,178,000.00	1,178,000.00
2643	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	100,000.00	0.00	37,000.00	22,000.00	22,000.00	19,000.00	100,000.00	100,000.00	100,000.00
2644	Ajutor social	68.02.15.01	100,000.00	0.00	37,000.00	22,000.00	22,000.00	19,000.00	100,000.00	100,000.00	100,000.00
2646	Alte cheltuieli in domeniul asiararilor si asistentei sociale	68.02.50	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	15,000.00	15,000.00	15,000.00
2647	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	19,200.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	15,000.00	15,000.00	15,000.00
2649	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	369,000.00	1,979.00	113,000.00	89,000.00	68,000.00	99,000.00	689,000.00	698,000.00	596,000.00
2650	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
2651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
2689	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
2690	Bunuri si servicii	20.01	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00			
2693	Incalzit, Iluminat si forta motrica	20.01.03	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00			
2858	Iluminat public si electrificari rurale	70.02.06	161,000.00	0.00	30,000.00	35,000.00	32,000.00	64,000.00	269,000.00	278,000.00	236,000.00
2862	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00	420,000.00	420,000.00	360,000.00
2863	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00	420,000.00	420,000.00	360,000.00
2901	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00	420,000.00	420,000.00	360,000.00
2902	Bunuri si servicii	20.01	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00			
2906	Apa, canal si salubritate	20.01.04	208,000.00	1,979.00	83,000.00	54,000.00	36,000.00	35,000.00			
3065	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	73,000.00	1,979.00	33,000.00	19,000.00	12,000.00	9,000.00	170,000.00	170,000.00	160,000.00
3067	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	73,000.00	1,979.00	33,000.00	19,000.00	12,000.00	9,000.00	170,000.00	170,000.00	160,000.00
3068	Canalizarea si tratarea apelor reziduale	74.02.06	135,000.00	0.00	50,000.00	35,000.00	24,000.00	26,000.00	250,000.00	250,000.00	200,000.00
3071	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	422,000.00	0.00	175,000.00	138,000.00	78,000.00	31,000.00	974,000.00	825,800.00	498,500.00
3486	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
3487	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
3525	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
3526	Bunuri si servicii	20.01	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
3536	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	0.00	0.00	0.00	2,000.00			
3692	Alte cheltuieli in domeniul agriculturii, silviculturii, pisciculturii si vanatorii	83.02.50	2,000.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
3694	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
3695	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
3733	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
3745	Reparatii curente	20.02	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00			
3896	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00
3897	Drumuri si poduri	84.02.03.01	420,000.00	0.00	175,000.00	138,000.00	78,000.00	29,000.00	972,000.00	823,800.00	496,500.00

Conducatorul institutiei,

VASILIU ION

Conducatorul compartimentului financiar-contabil,

FLOREA VASILE

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,800,000.00	0.00	439,600.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,478,259.00	0.00	1,117,859.00	684,200.00	358,900.00	317,300.00	0.00	0.00	0.00
208	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	0.00
209	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
218	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
299	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	672,250.00	0.00	672,250.00	0.00	0.00	0.00	0.00	0.00	0.00
312	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
314	Finantare externa nerambursabila	58.04.02	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00	0.00	0.00	0.00
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00	0.00	0.00	0.00
368	Active fixe	71.01	1,671,009.00	0.00	411,609.00	650,200.00	324,900.00	284,300.00			
369	Constructii	71.01.01	1,223,000.00	0.00	260,600.00	452,400.00	276,900.00	233,100.00			
370	Masini, echipamente si mijloace de transport	71.01.02	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
372	Alte active fixe	71.01.30	390,009.00	0.00	93,009.00	197,800.00	48,000.00	51,200.00			
390	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
391	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
567	CHELTUIELI DE CAPITAL (cod 71+72)	70	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
568	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
569	Active fixe	71.01	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00			
573	Alte active fixe	71.01.30	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00			
591	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
592	Autoritati executive	51.02.01.03	106,000.00	0.00	0.00	63,800.00	0.00	42,200.00	0.00	0.00	0.00
1408	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1611	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1787	CHELTUIELI DE CAPITAL (cod 71+72)	70	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1788	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1789	Active fixe	71.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			
1790	Constructii	71.01.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1814	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
1816	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,310,259.00	0.00	891,259.00	190,000.00	134,000.00	95,000.00	0.00	0.00	0.00
1817	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,267,259.00	0.00	891,259.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
1926	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	672,250.00	0.00	672,250.00	0.00	0.00	0.00	0.00	0.00	0.00
1939	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
1941	Finantare externa nerambursabila	58.04.02	672,250.00	0.00	672,250.00	0.00	0.00	0.00			
1993	CHELTUIELI DE CAPITAL (cod 71+72)	70	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
1994	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
1995	Active fixe	71.01	595,009.00	0.00	219,009.00	147,000.00	134,000.00	95,000.00			
1996	Constructii	71.01.01	404,000.00	0.00	126,000.00	106,000.00	86,000.00	86,000.00			
1999	Alte active fixe	71.01.30	191,009.00	0.00	93,009.00	41,000.00	48,000.00	9,000.00			
2017	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	724,259.00	0.00	724,259.00	0.00	0.00	0.00	0.00	0.00	0.00
2018	Invatamant prescolar	65.02.03.01	724,259.00	0.00	724,259.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	543,000.00	0.00	167,000.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
2021	Invatamant secundar inferior	65.02.04.01	543,000.00	0.00	167,000.00	147,000.00	134,000.00	95,000.00	0.00	0.00	0.00
2458	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
2634	CHELTUIELI DE CAPITAL (cod 71+72)	70	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
2635	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
2636	Active fixe	71.01	43,000.00	0.00	0.00	43,000.00	0.00	0.00			
2640	Alte active fixe	71.01.30	43,000.00	0.00	0.00	43,000.00	0.00	0.00			
2659	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
2660	Asistenta sociala in caz de invaliditate	68.02.05.02	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00	0.00	0.00
2671	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	699,000.00	0.00	226,600.00	209,400.00	153,900.00	109,100.00	0.00	0.00	0.00
2672	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00	0.00	0.00	0.00
2848	CHELTUIELI DE CAPITAL (cod 71+72)	70	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00	0.00	0.00	0.00
2849	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00	0.00	0.00	0.00
2850	Active fixe	71.01	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00			
2851	Constructii	71.01.01	506,000.00	0.00	134,600.00	175,400.00	119,900.00	76,100.00			
2878	Iluminat public si electrificari rurale	70.02.06	242,000.00	0.00	93,000.00	91,000.00	58,000.00	0.00	0.00	0.00	0.00
2879	Alimentare cu gaze naturale in localitati	70.02.07	202,000.00	0.00	16,600.00	84,400.00	24,900.00	76,100.00	0.00	0.00	0.00
2880	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	62,000.00	0.00	25,000.00	0.00	37,000.00	0.00	0.00	0.00	0.00
2882	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	193,000.00	0.00	92,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	0.00
2900	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	0.00
2901	A. Transferuri interne (cod 55.01.01 la 55.01.03+55.01.05 la 55.01.10+55.01.12 la 55.01.20+55.01.26+55.01.28+55.01.29+55.01.41+55.01.42+55.01.46 la 55.01.55+ 55.01.57+55.01.58+55.01.59)	55.01	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
2910	Transferuri din bugetul local catre asociatiile de dezvoltare intercomunitara	55.01.42	135,000.00	0.00	34,000.00	34,000.00	34,000.00	33,000.00			
3058	CHELTUIELI DE CAPITAL (cod 71+72)	70	58,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3059	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	58,000.00	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	
3060	Active fixe	71.01	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
3062	Masini, echipamente si mijloace de transport	71.01.02	58,000.00	0.00	58,000.00	0.00	0.00	0.00			
3083	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	193,000.00	0.00	92,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	
3085	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	193,000.00	0.00	92,000.00	34,000.00	34,000.00	33,000.00	0.00	0.00	
3089	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
3706	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
3882	CHELTUIELI DE CAPITAL (cod 71+72)	70	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
3883	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
3884	Active fixe	71.01	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00			
3885	Constructii	71.01.01	288,000.00	0.00	0.00	146,000.00	71,000.00	71,000.00			
3888	Alte active fixe	71.01.30	50,000.00	0.00	0.00	50,000.00	0.00	0.00			
3906	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
3907	Drumuri si poduri	84.02.03.01	338,000.00	0.00	0.00	196,000.00	71,000.00	71,000.00	0.00	0.00	
4126	DEFICIT 99.02.96 + 99.02.97	99.02	-678,259.00	0.00	-678,259.00	0.00	0.00	0.00	0.00	0.00	
4127	Deficitul secțiunii de dezvoltare	99.02.97	-678,259.00	0.00	-678,259.00	0.00	0.00	0.00	0.00	0.00	

Conducatorul institutiei,

VASILIU ION

Conducatorul compartimentului financiar-contabil,

FLOREA VASILE