

**BUGETUL LOCAL pe anul 2018**  
**- initial -**

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	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	2,866,465.00	0.00	671,477.00	903,810.00	669,106.00	622,072.00	3,333,106.00	3,062,672.00	2,558,307.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	811,660.00	0.00	155,496.00	384,202.00	171,498.00	100,464.00	925,052.00	980,852.00	1,076,739.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,795,660.00	0.00	659,496.00	894,202.00	659,498.00	582,464.00	3,262,052.00	2,990,852.00	2,485,739.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,669,763.00	0.00	637,224.00	819,595.00	630,998.00	581,946.00	3,133,007.00	2,858,838.00	2,350,826.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
14	Cote defalcate din impozitul pe venit	04.02.01	110,000.00	0.00	20,000.00	79,000.00	11,000.00	0.00	110,000.00	110,000.00	154,312.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	286,000.00	0.00	45,000.00	106,681.00	62,819.00	71,500.00	389,000.00	435,000.00	477,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	195,746.00	0.00	51,791.00	84,955.00	42,000.00	17,000.00	200,640.00	205,254.00	209,764.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	195,746.00	0.00	51,791.00	84,955.00	42,000.00	17,000.00	200,640.00	205,254.00	209,764.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	55,618.00	0.00	13,663.00	25,955.00	10,000.00	6,000.00	57,009.00	58,320.00	59,601.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,663.00	0.00	13,663.00	20,000.00	10,000.00	0.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,955.00	0.00	0.00	5,955.00	0.00	6,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	140,128.00	0.00	38,128.00	59,000.00	32,000.00	11,000.00	143,631.00	146,934.00	150,163.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	71,253.00	0.00	21,253.00	30,000.00	15,000.00	5,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	66,875.00	0.00	16,875.00	27,000.00	17,000.00	6,000.00			
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,078,017.00	0.00	520,433.00	548,959.00	515,179.00	493,446.00	2,433,367.00	2,108,584.00	1,509,750.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,984,000.00	0.00	504,000.00	510,000.00	488,000.00	482,000.00	2,337,000.00	2,010,000.00	1,409,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	730,000.00	0.00	189,000.00	195,000.00	174,000.00	172,000.00	790,000.00	792,000.00	794,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,254,000.00	0.00	315,000.00	315,000.00	314,000.00	310,000.00	1,547,000.00	1,218,000.00	615,000.00
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	94,017.00	0.00	16,433.00	38,959.00	27,179.00	11,446.00	96,367.00	98,584.00	100,750.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	73,612.00	0.00	16,433.00	23,554.00	22,179.00	11,446.00	75,452.00	77,188.00	78,884.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	67,433.00	0.00	16,433.00	23,554.00	16,000.00	11,446.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,179.00	0.00	0.00	0.00	6,179.00	0.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,405.00	0.00	0.00	15,405.00	5,000.00	0.00	20,915.00	21,396.00	21,866.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	125,897.00	0.00	22,272.00	74,607.00	28,500.00	518.00	129,045.00	132,014.00	134,913.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00

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			
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
58	Venituri din concesiuni si inchirieri	30.02.05	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	104,390.00	0.00	16,272.00	64,600.00	23,000.00	518.00	107,000.00	109,462.00	111,866.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	21,360.00	0.00	6,360.00	10,000.00	5,000.00	0.00	21,894.00	22,398.00	22,890.00
68	Venituri din prestari de servicii	33.02.08	21,360.00	0.00	6,360.00	10,000.00	5,000.00	0.00	21,894.00	22,398.00	22,890.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	33,209.00	0.00	8,000.00	16,691.00	8,000.00	518.00	34,039.00	34,823.00	35,587.00
91	Taxe speciale	36.02.06	6,518.00	0.00	2,000.00	2,000.00	2,000.00	518.00	6,681.00	6,835.00	6,985.00
101	Alte venituri	36.02.50	26,691.00	0.00	6,000.00	14,691.00	6,000.00	0.00	27,358.00	27,988.00	28,602.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-330,018.00	0.00	-30,000.00	-285,018.00	-15,000.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
130	IV. SUBVENTII (cod 00.18)	00.17	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
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	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	32,500.00	0.00	2,500.00	0.00	0.00	30,000.00	33,313.00	34,079.00	34,827.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
<b>313</b>	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>3,901,412.00</b>	<b>0.00</b>	<b>671,477.00</b>	<b>1,878,757.00</b>	<b>729,106.00</b>	<b>622,072.00</b>	<b>3,333,106.00</b>	<b>3,062,672.00</b>	<b>2,558,307.00</b>
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,464,912.00	0.00	625,477.00	1,578,757.00	638,606.00	622,072.00	3,300,818.00	3,029,642.00	2,524,551.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,505,206.00	0.00	366,884.00	394,610.00	390,024.00	353,688.00	1,484,799.00	1,484,804.00	1,484,799.00
316	Cheltuieli salariale in bani	10.01	1,450,404.00	0.00	338,797.00	385,575.00	381,129.00	344,903.00			
317	Salarii de baza	10.01.01	1,361,004.00	0.00	317,797.00	362,775.00	358,329.00	322,103.00			
318	Indemnizații platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
319	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,802.00	0.00	28,087.00	9,035.00	8,895.00	8,785.00			
320	Contributii de asigurari sociale de stat	10.03.01	14,332.00	0.00	14,332.00	0.00	0.00	0.00			
321	Contributii de asigurari de somaj	10.03.02	451.00	0.00	451.00	0.00	0.00	0.00			
322	Contributii de asigurari sociale de sanatate	10.03.03	4,717.00	0.00	4,717.00	0.00	0.00	0.00			
323	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	137.00	0.00	137.00	0.00	0.00	0.00			
324	Contributii pt concedii si indemnizatii	10.03.06	770.00	0.00	770.00	0.00	0.00	0.00			
325	Contributia asiguratorie pentru munca	10.03.07	34,395.00	0.00	7,680.00	9,035.00	8,895.00	8,785.00			
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	539,000.00	0.00	131,500.00	123,800.00	141,700.00	142,000.00	751,102.00	763,570.00	560,348.00
327	Bunuri si servicii	20.01	260,900.00	0.00	63,200.00	69,800.00	65,200.00	62,700.00			
328	Furnituri de birou	20.01.01	11,400.00	0.00	3,100.00	4,000.00	3,400.00	900.00			

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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			
329	Materiale pentru curatenie	20.01.02	12,300.00	0.00	2,000.00	4,000.00	4,500.00	1,800.00			
330	Incalzit, iluminat si forta motrica	20.01.03	102,500.00	0.00	22,500.00	22,000.00	21,500.00	36,500.00			
331	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
332	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	14,000.00	10,000.00	10,000.00	6,000.00			
333	Piese de schimb	20.01.06	14,000.00	0.00	6,000.00	3,000.00	5,000.00	0.00			
334	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,100.00	5,100.00	5,000.00	4,800.00			
335	Materiale si prestari de servicii cu caracter functional	20.01.09	35,200.00	0.00	4,000.00	15,400.00	7,900.00	7,900.00			
336	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,500.00	0.00	6,500.00	5,300.00	7,900.00	4,800.00			
337	Reparatii curente	20.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
338	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,800.00	0.00	2,500.00	1,000.00	5,000.00	9,300.00			
339	Alte obiecte de inventar	20.05.30	17,800.00	0.00	2,500.00	1,000.00	5,000.00	9,300.00			
340	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
341	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
342	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
343	Pregatire profesionala	20.13	8,600.00	0.00	8,600.00	0.00	0.00	0.00			
344	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
345	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
346	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
347	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	235,000.00	0.00	52,500.00	50,000.00	64,500.00	68,000.00			
348	Alte cheltuieli cu bunuri si servicii	20.30.30	235,000.00	0.00	52,500.00	50,000.00	64,500.00	68,000.00			
349	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00	17,938.00	18,350.00	18,753.00
350	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
351	Dobanzi aferente datoriei publice externe locale	30.02.05	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
352	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
353	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00			
354	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00	25,164.00	25,742.00	26,308.00
355	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	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00			
356	Alte transferuri curente interne	55.01.18	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00			
357	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	342,339.00	0.00	85,743.00	88,532.00	67,532.00	100,532.00	407,110.00	407,876.00	408,624.00
358	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	342,339.00	0.00	85,743.00	88,532.00	67,532.00	100,532.00			
359	Ajutoare sociale in numerar	57.02.01	327,339.00	0.00	81,743.00	84,532.00	63,532.00	97,532.00			
360	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
361	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	959,965.00	0.00	0.00	959,965.00	0.00	0.00	0.00	0.00	0.00
362	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
363	Finantare externa nerambursabila	58.04.02	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
364	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,600.00	25,166.00	25,719.00

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			
365	Asociații și fundații	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	405,000.00	0.00	30,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	405,000.00	0.00	30,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
368	Active fixe	71.01	355,000.00	0.00	30,000.00	300,000.00	25,000.00	0.00			
369	Construcții	71.01.01	322,000.00	0.00	30,000.00	267,000.00	25,000.00	0.00			
370	Masini, echipamente și mijloace de transport	71.01.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
371	Reparații capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
372	OPERATIUNI FINANCIARE (cod 80+81)	79	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
373	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
374	Rambursari de credite externe	81.01	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
375	Rambursari de credite aferente datoriei publice externe locale	81.01.05	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,623,446.00	0.00	385,009.00	1,547,765.00	371,800.00	318,872.00	1,892,246.00	1,611,582.00	1,302,637.00
378	Autorități publice și acțiuni externe (cod 51.02.01)	51.02	2,545,894.00	0.00	352,309.00	1,546,265.00	349,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,245,894.00	0.00	322,309.00	1,291,265.00	334,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,085,929.00	0.00	264,809.00	284,300.00	284,300.00	252,520.00	1,071,309.00	1,071,309.00	1,071,309.00
381	Cheltuieli salariale în bani	10.01	1,045,809.00	0.00	244,189.00	277,800.00	277,800.00	246,020.00			
382	Salarii de baza	10.01.01	956,409.00	0.00	223,189.00	255,000.00	255,000.00	223,220.00			
383	Indemnizații plătite unor persoane din afara unității	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
384	Contribuții (cod 10.03.01 la 10.03.06)	10.03	40,120.00	0.00	20,620.00	6,500.00	6,500.00	6,500.00			
385	Contribuții de asigurări sociale de stat	10.03.01	10,268.00	0.00	10,268.00	0.00	0.00	0.00			
386	Contribuții de asigurări de somaj	10.03.02	322.00	0.00	322.00	0.00	0.00	0.00			
387	Contribuții de asigurări sociale de sănătate	10.03.03	3,380.00	0.00	3,380.00	0.00	0.00	0.00			
388	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	98.00	0.00	98.00	0.00	0.00	0.00			
389	Contribuții pt concedii și indemnizații	10.03.06	552.00	0.00	552.00	0.00	0.00	0.00			
390	Contribuția asiguratorie pentru muncă	10.03.07	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00			
391	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	176,000.00	0.00	51,500.00	41,000.00	44,500.00	39,000.00	180,401.00	184,549.00	178,605.00
392	Bunuri și servicii	20.01	90,500.00	0.00	23,000.00	20,000.00	21,500.00	26,000.00			
393	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
394	Materiale pentru curățenie	20.01.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
395	Incalzit, iluminat și forța motrică	20.01.03	34,500.00	0.00	5,000.00	4,500.00	5,000.00	20,000.00			
396	Carburanți și lubrifianți	20.01.05	20,000.00	0.00	9,000.00	5,000.00	5,000.00	1,000.00			
397	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
398	Posta, telecomunicații, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
399	Materiale și prestări de servicii cu caracter funcțional	20.01.09	5,000.00	0.00	0.00	2,500.00	1,500.00	1,000.00			
400	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
401	Alte obiecte de inventar	20.05.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
402	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
403	Deplasări interne, detașări, transferări	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
404	Pregătire profesională	20.13	5,000.00	0.00	5,000.00	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			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	20,000.00	20,000.00	22,000.00	13,000.00			
406	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	20,000.00	20,000.00	22,000.00	13,000.00			
407	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	959,965.00	0.00	0.00	959,965.00	0.00	0.00	0.00	0.00	0.00
408	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
409	Finantare externa nerambursabila	58.04.02	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
410	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,600.00	25,166.00	25,719.00
411	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
412	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00	0.00	0.00	0.00
413	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00	0.00	0.00	0.00
414	Active fixe	71.01	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00			
415	Constructii	71.01.01	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00			
417	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2,545,894.00	0.00	352,309.00	1,546,265.00	349,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
418	Autoritati executive	51.02.01.03	2,545,894.00	0.00	352,309.00	1,546,265.00	349,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
420	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
421	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
422	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
423	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00			
425	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
431	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	25,200.00	0.00	12,200.00	1,500.00	10,000.00	1,500.00	25,831.00	26,424.00	27,004.00
432	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,200.00	0.00	12,200.00	1,500.00	10,000.00	1,500.00	25,831.00	26,424.00	27,004.00
433	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00	7,893.00	8,074.00	8,251.00
434	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
435	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
436	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00	17,938.00	18,350.00	18,753.00
437	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
438	Dobanzi aferente datoriei publice externe locale	30.02.05	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
440	Tranzacții privind datoria publică și împrumuturi	55.02.01	25,200.00	0.00	12,200.00	1,500.00	10,000.00	1,500.00	25,831.00	26,424.00	27,004.00
452	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
457	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
458	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
459	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
460	Bunuri si servicii	20.01	4,600.00	0.00	900.00	900.00	1,900.00	900.00			
461	Materiale si prestari de servicii cu caracter functional	20.01.09	3,600.00	0.00	900.00	900.00	900.00	900.00			
462	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
463	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
464	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	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			
465	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
469	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
472	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	953,866.00	0.00	222,068.00	252,592.00	238,906.00	240,300.00	993,732.00	998,277.00	997,305.00
473	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	120,000.00	0.00	35,000.00	31,000.00	30,000.00	24,000.00	121,000.00	123,000.00	125,000.00
474	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	35,000.00	31,000.00	30,000.00	24,000.00	121,000.00	123,000.00	125,000.00
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	28,000.00	24,000.00	24,000.00	19,000.00	96,000.00	98,000.00	100,000.00
476	Bunuri si servicii	20.01	90,400.00	0.00	24,400.00	24,000.00	23,000.00	19,000.00			
477	Furnituri de birou	20.01.01	4,400.00	0.00	1,100.00	1,000.00	1,400.00	900.00			
478	Materiale pentru curatenie	20.01.02	8,300.00	0.00	2,000.00	1,500.00	3,000.00	1,800.00			
479	Incalzit, Iluminat si forta motrica	20.01.03	43,000.00	0.00	11,000.00	12,000.00	10,000.00	10,000.00			
480	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
481	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
482	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,600.00	0.00	700.00	700.00	700.00	500.00			
483	Materiale si prestari de servicii cu caracter functional	20.01.09	6,600.00	0.00	3,100.00	1,500.00	1,000.00	1,000.00			
484	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,500.00	5,300.00	6,900.00	4,800.00			
485	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
486	Pregatire profesionala	20.13	3,600.00	0.00	3,600.00	0.00	0.00	0.00			
487	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00	25,000.00	25,000.00	25,000.00
488	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00			
489	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			
490	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
492	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	50,500.00	0.00	15,400.00	13,500.00	11,400.00	10,200.00	50,385.00	51,340.00	52,314.00
493	Invatamant prescolar	65.02.03.01	23,000.00	0.00	6,500.00	5,900.00	5,400.00	5,200.00	22,195.00	22,506.00	22,933.00
494	Invatamant primar	65.02.03.02	27,500.00	0.00	8,900.00	7,600.00	6,000.00	5,000.00	28,190.00	28,834.00	29,381.00
495	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	54,500.00	0.00	15,600.00	13,500.00	14,600.00	10,800.00	55,615.00	56,660.00	57,686.00
496	Invatamant secundar inferior	65.02.04.01	54,500.00	0.00	15,600.00	13,500.00	14,600.00	10,800.00	55,615.00	56,660.00	57,686.00
507	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	15,000.00	15,000.00
509	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
510	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
511	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
512	Cheltuieli salariale in bani	10.01	36,946.00	0.00	8,767.00	9,393.00	9,393.00	9,393.00			
513	Salarii de baza	10.01.01	36,946.00	0.00	8,767.00	9,393.00	9,393.00	9,393.00			
514	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,359.00	0.00	714.00	215.00	215.00	215.00			
515	Contributii de asigurari sociale de stat	10.03.01	396.00	0.00	396.00	0.00	0.00	0.00			
516	Contributii de asigurari de somaj	10.03.02	13.00	0.00	13.00	0.00	0.00	0.00			
517	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
518	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
519	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
520	Contributia asiguratorie pentru munca	10.03.07	795.00	0.00	150.00	215.00	215.00	215.00			

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			
525	Servicii de sanatate publica	66.02.08	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
529	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	134,011.00	0.00	13,737.00	42,134.00	49,448.00	28,692.00	112,689.00	114,055.00	109,930.00
530	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,011.00	0.00	13,737.00	30,134.00	39,448.00	28,692.00	112,689.00	114,055.00	109,930.00
531	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,311.00	0.00	13,337.00	18,234.00	13,648.00	9,092.00	53,546.00	53,551.00	53,546.00
532	Cheltuieli salariale in bani	10.01	52,306.00	0.00	12,292.00	17,784.00	13,338.00	8,892.00			
533	Salarii de baza	10.01.01	52,306.00	0.00	12,292.00	17,784.00	13,338.00	8,892.00			
534	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,005.00	0.00	1,045.00	450.00	310.00	200.00			
535	Contributii de asigurari sociale de stat	10.03.01	537.00	0.00	537.00	0.00	0.00	0.00			
536	Contributii de asigurari de somaj	10.03.02	17.00	0.00	17.00	0.00	0.00	0.00			
537	Contributii de asigurari sociale de sanatate	10.03.03	177.00	0.00	177.00	0.00	0.00	0.00			
538	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
539	Contributii pt concedii si indemnizatii	10.03.06	29.00	0.00	29.00	0.00	0.00	0.00			
540	Contributia asiguratorie pentru munca	10.03.07	1,240.00	0.00	280.00	450.00	310.00	200.00			
541	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,700.00	0.00	400.00	11,900.00	18,800.00	19,600.00	51,968.00	53,164.00	48,883.00
542	Bunuri si servicii	20.01	3,400.00	0.00	400.00	1,900.00	800.00	300.00			
543	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
544	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
545	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	400.00	400.00	300.00	300.00			
546	Reparatii curente	20.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
547	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,300.00	0.00	0.00	0.00	5,000.00	9,300.00			
548	Alte obiecte de inventar	20.05.30	14,300.00	0.00	0.00	0.00	5,000.00	9,300.00			
549	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
550	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
551	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
552	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	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
553	Alte transferuri curente interne	55.01.18	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
554	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
555	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
556	Active fixe	71.01	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00			
557	Constructii	71.01.01	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00			
559	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	127,011.00	0.00	13,737.00	42,134.00	42,448.00	28,692.00	105,514.00	106,715.00	102,429.00
560	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,711.00	0.00	13,737.00	19,634.00	13,948.00	9,392.00	56,006.00	56,068.00	56,118.00
565	Camine culturale	67.02.03.07	70,300.00	0.00	0.00	22,500.00	28,500.00	19,300.00	49,508.00	50,647.00	46,311.00
569	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
570	Sport	67.02.05.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
576	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	661,550.00	0.00	163,850.00	169,850.00	149,850.00	178,000.00	722,302.00	723,481.00	724,634.00

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	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	661,550.00	0.00	163,850.00	169,850.00	149,850.00	178,000.00	722,302.00	723,481.00	724,634.00
578	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	326,661.00	0.00	79,257.00	82,468.00	82,468.00	82,468.00	322,203.00	322,203.00	322,203.00
579	Cheltuieli salariale in bani	10.01	315,343.00	0.00	73,549.00	80,598.00	80,598.00	80,598.00			
580	Salarii de baza	10.01.01	315,343.00	0.00	73,549.00	80,598.00	80,598.00	80,598.00			
581	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,318.00	0.00	5,708.00	1,870.00	1,870.00	1,870.00			
582	Contributii de asigurari sociale de stat	10.03.01	3,131.00	0.00	3,131.00	0.00	0.00	0.00			
583	Contributii de asigurari de somaj	10.03.02	99.00	0.00	99.00	0.00	0.00	0.00			
584	Contributii de asigurari sociale de sanatate	10.03.03	1,030.00	0.00	1,030.00	0.00	0.00	0.00			
585	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
586	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	168.00	0.00	0.00	0.00			
587	Contributia asiguratorie pentru munca	10.03.07	6,860.00	0.00	1,250.00	1,870.00	1,870.00	1,870.00			
588	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00	17,989.00	18,402.00	18,807.00
589	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	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00			
590	Alte transferuri curente interne	55.01.18	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00			
591	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00	382,110.00	382,876.00	383,624.00
592	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00			
593	Ajutoare sociale in numerar	57.02.01	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00			
596	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	600,000.00	0.00	151,000.00	161,000.00	142,000.00	146,000.00	659,000.00	659,000.00	659,000.00
597	Asistenta sociala in caz de invaliditate	68.02.05.02	600,000.00	0.00	151,000.00	161,000.00	142,000.00	146,000.00	659,000.00	659,000.00	659,000.00
602	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	42,500.00	0.00	5,500.00	3,000.00	2,000.00	32,000.00	43,313.00	44,079.00	44,827.00
603	Ajutor social	68.02.15.01	42,500.00	0.00	5,500.00	3,000.00	2,000.00	32,000.00	43,313.00	44,079.00	44,827.00
605	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	19,050.00	0.00	7,350.00	5,850.00	5,850.00	0.00	19,989.00	20,402.00	20,807.00
606	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	19,050.00	0.00	7,350.00	5,850.00	5,850.00	0.00	19,989.00	20,402.00	20,807.00
608	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	199,500.00	0.00	55,000.00	39,000.00	59,000.00	46,500.00	270,663.00	274,588.00	178,423.00
609	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	66,500.00	0.00	22,500.00	6,000.00	26,500.00	11,500.00	68,163.00	69,730.00	71,262.00
610	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00	35,875.00	36,700.00	37,506.00
611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00	35,875.00	36,700.00	37,506.00
612	Bunuri si servicii	20.01	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00			
613	Incalzit, iluminat si forta motrica	20.01.03	25,000.00	0.00	6,500.00	5,500.00	6,500.00	6,500.00			
614	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	500.00	4,500.00	5,000.00			
615	OPERATIUNI FINANCIARE (cod 80+81)	79	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
616	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
617	Rambursari de credite externe	81.01	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
618	Rambursari de credite aferente datoriei publice externe locale	81.01.05	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
626	Iluminat public si electrificari rurale	70.02.06	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00	35,875.00	36,700.00	37,506.00
627	Alimentare cu gaze naturale in localitati	70.02.07	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
630	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	133,000.00	0.00	32,500.00	33,000.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00

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			
631	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
633	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00			
634	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00			
635	CHELTUIELI DE CAPITAL (cod 71+72)	70	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
636	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
637	Active fixe	71.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
638	Masini, echipamente si mijloace de transport	71.01.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
641	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	133,000.00	0.00	32,500.00	33,000.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
642	Salubritate	74.02.05.01	133,000.00	0.00	32,500.00	33,000.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
647	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	117,000.00	0.00	8,000.00	37,000.00	57,000.00	15,000.00	168,675.00	170,255.00	71,797.00
670	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	117,000.00	0.00	8,000.00	37,000.00	57,000.00	15,000.00	168,675.00	170,255.00	71,797.00
671	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,000.00	0.00	8,000.00	37,000.00	7,000.00	15,000.00	168,675.00	170,255.00	71,797.00
672	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	67,000.00	0.00	8,000.00	37,000.00	7,000.00	15,000.00	168,675.00	170,255.00	71,797.00
673	Bunuri si servicii	20.01	37,000.00	0.00	8,000.00	17,000.00	7,000.00	5,000.00			
674	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
675	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
676	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
677	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00			
678	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00			
679	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
680	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
681	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
683	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	117,000.00	0.00	8,000.00	37,000.00	57,000.00	15,000.00	168,675.00	170,255.00	71,797.00
684	Drumuri si poduri	84.02.03.01	117,000.00	0.00	8,000.00	37,000.00	57,000.00	15,000.00	168,675.00	170,255.00	71,797.00
706	DEFICIT 99.02.96 + 99.02.97	99.02	-1,034,947.00	0.00	0.00	-974,947.00	-60,000.00	0.00	0.00	0.00	0.00
708	Deficitul secțiunii de dezvoltare	99.02.97	-1,034,947.00	0.00	0.00	-974,947.00	-60,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**DOLCEAN IOAN**

Conducatorul compartimentului financiar-contabil,

**EC.CIRCIU LENUTA**

INTOCMIT

**EC.CIRCIU LENUTA**

**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	2,536,447.00	0.00	641,477.00	618,792.00	654,106.00	622,072.00	3,333,106.00	3,062,672.00	2,558,307.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,465,642.00	0.00	629,496.00	609,184.00	644,498.00	582,464.00	3,262,052.00	2,990,852.00	2,485,739.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,669,763.00	0.00	637,224.00	819,595.00	630,998.00	581,946.00	3,133,007.00	2,858,838.00	2,350,826.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	396,000.00	0.00	65,000.00	185,681.00	73,819.00	71,500.00	499,000.00	545,000.00	631,312.00
13	Cote defalcate din impozitul pe venit	04.02.01	110,000.00	0.00	20,000.00	79,000.00	11,000.00	0.00	110,000.00	110,000.00	154,312.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	286,000.00	0.00	45,000.00	106,681.00	62,819.00	71,500.00	389,000.00	435,000.00	477,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	195,746.00	0.00	51,791.00	84,955.00	42,000.00	17,000.00	200,640.00	205,254.00	209,764.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	195,746.00	0.00	51,791.00	84,955.00	42,000.00	17,000.00	200,640.00	205,254.00	209,764.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	55,618.00	0.00	13,663.00	25,955.00	10,000.00	6,000.00	57,009.00	58,320.00	59,601.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	43,663.00	0.00	13,663.00	20,000.00	10,000.00	0.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	11,955.00	0.00	0.00	5,955.00	0.00	6,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	140,128.00	0.00	38,128.00	59,000.00	32,000.00	11,000.00	143,631.00	146,934.00	150,163.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	71,253.00	0.00	21,253.00	30,000.00	15,000.00	5,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	2,000.00	0.00	0.00	2,000.00	0.00	0.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	66,875.00	0.00	16,875.00	27,000.00	17,000.00	6,000.00			
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,078,017.00	0.00	520,433.00	548,959.00	515,179.00	493,446.00	2,433,367.00	2,108,584.00	1,509,750.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,984,000.00	0.00	504,000.00	510,000.00	488,000.00	482,000.00	2,337,000.00	2,010,000.00	1,409,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	730,000.00	0.00	189,000.00	195,000.00	174,000.00	172,000.00	790,000.00	792,000.00	794,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,254,000.00	0.00	315,000.00	315,000.00	314,000.00	310,000.00	1,547,000.00	1,218,000.00	615,000.00
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	94,017.00	0.00	16,433.00	38,959.00	27,179.00	11,446.00	96,367.00	98,584.00	100,750.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	73,612.00	0.00	16,433.00	23,554.00	22,179.00	11,446.00	75,452.00	77,188.00	78,884.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	67,433.00	0.00	16,433.00	23,554.00	16,000.00	11,446.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	6,179.00	0.00	0.00	0.00	6,179.00	0.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	20,405.00	0.00	0.00	15,405.00	5,000.00	0.00	20,915.00	21,396.00	21,866.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-204,121.00	0.00	-7,728.00	-210,411.00	13,500.00	518.00	129,045.00	132,014.00	134,913.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
56	Venituri din concesiuni si inchirieri	30.02.05	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	21,507.00	0.00	6,000.00	10,007.00	5,500.00	0.00	22,045.00	22,552.00	23,047.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-225,628.00	0.00	-13,728.00	-220,418.00	8,000.00	518.00	107,000.00	109,462.00	111,866.00

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			
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	21,360.00	0.00	6,360.00	10,000.00	5,000.00	0.00	21,894.00	22,398.00	22,890.00
66	Venituri din prestari de servicii	33.02.08	21,360.00	0.00	6,360.00	10,000.00	5,000.00	0.00	21,894.00	22,398.00	22,890.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	49,821.00	0.00	1,912.00	37,909.00	10,000.00	0.00	51,067.00	52,241.00	53,389.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	33,209.00	0.00	8,000.00	16,691.00	8,000.00	518.00	34,039.00	34,823.00	35,587.00
89	Taxe speciale	36.02.06	6,518.00	0.00	2,000.00	2,000.00	2,000.00	518.00	6,681.00	6,835.00	6,985.00
94	Alte venituri	36.02.50	26,691.00	0.00	6,000.00	14,691.00	6,000.00	0.00	27,358.00	27,988.00	28,602.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-330,018.00	0.00	-30,000.00	-285,018.00	-15,000.00	0.00	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	-330,018.00	0.00	-30,000.00	-285,018.00	-15,000.00	0.00	0.00	0.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
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	70,805.00	0.00	11,981.00	9,608.00	9,608.00	39,608.00	71,054.00	71,820.00	72,568.00
116	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	32,500.00	0.00	2,500.00	0.00	0.00	30,000.00	33,313.00	34,079.00	34,827.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
144	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>2,536,447.00</b>	<b>0.00</b>	<b>641,477.00</b>	<b>618,792.00</b>	<b>654,106.00</b>	<b>622,072.00</b>	<b>3,333,106.00</b>	<b>3,062,672.00</b>	<b>2,558,307.00</b>
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,504,947.00	0.00	625,477.00	618,792.00	638,606.00	622,072.00	3,300,818.00	3,029,642.00	2,524,551.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,505,206.00	0.00	366,884.00	394,610.00	390,024.00	353,688.00	1,484,799.00	1,484,804.00	1,484,799.00
147	Cheltuieli salariale in bani	10.01	1,450,404.00	0.00	338,797.00	385,575.00	381,129.00	344,903.00			
148	Salarii de baza	10.01.01	1,361,004.00	0.00	317,797.00	362,775.00	358,329.00	322,103.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	54,802.00	0.00	28,087.00	9,035.00	8,895.00	8,785.00			
175	Contributii de asigurari sociale de stat	10.03.01	14,332.00	0.00	14,332.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	451.00	0.00	451.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	4,717.00	0.00	4,717.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	137.00	0.00	137.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	770.00	0.00	770.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	34,395.00	0.00	7,680.00	9,035.00	8,895.00	8,785.00			
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	539,000.00	0.00	131,500.00	123,800.00	141,700.00	142,000.00	751,102.00	763,570.00	560,348.00
184	Bunuri si servicii	20.01	260,900.00	0.00	63,200.00	69,800.00	65,200.00	62,700.00			
185	Furnituri de birou	20.01.01	11,400.00	0.00	3,100.00	4,000.00	3,400.00	900.00			
186	Materiale pentru curatenie	20.01.02	12,300.00	0.00	2,000.00	4,000.00	4,500.00	1,800.00			
187	Incalzit, iluminat si forta motrica	20.01.03	102,500.00	0.00	22,500.00	22,000.00	21,500.00	36,500.00			
188	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
189	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	14,000.00	10,000.00	10,000.00	6,000.00			

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			
190	Piese de schimb	20.01.06	14,000.00	0.00	6,000.00	3,000.00	5,000.00	0.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	20,000.00	0.00	5,100.00	5,100.00	5,000.00	4,800.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	35,200.00	0.00	4,000.00	15,400.00	7,900.00	7,900.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24,500.00	0.00	6,500.00	5,300.00	7,900.00	4,800.00			
195	Reparatii curente	20.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,800.00	0.00	2,500.00	1,000.00	5,000.00	9,300.00			
207	Alte obiecte de inventar	20.05.30	17,800.00	0.00	2,500.00	1,000.00	5,000.00	9,300.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
209	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
213	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
215	Pregatire profesionala	20.13	8,600.00	0.00	8,600.00	0.00	0.00	0.00			
216	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
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	235,000.00	0.00	52,500.00	50,000.00	64,500.00	68,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	235,000.00	0.00	52,500.00	50,000.00	64,500.00	68,000.00			
241	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00	17,938.00	18,350.00	18,753.00
245	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
250	Dobanzi aferente datoriei publice externe locale	30.02.05	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00			
282	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00	25,164.00	25,742.00	26,308.00
283	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	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00			
284	Alte transferuri curente interne	55.01.18	24,550.00	0.00	5,850.00	5,850.00	12,850.00	0.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	342,339.00	0.00	85,743.00	88,532.00	67,532.00	100,532.00	407,110.00	407,876.00	408,624.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	342,339.00	0.00	85,743.00	88,532.00	67,532.00	100,532.00			
301	Ajutoare sociale in numerar	57.02.01	327,339.00	0.00	81,743.00	84,532.00	63,532.00	97,532.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
306	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,600.00	25,166.00	25,719.00
310	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
321	OPERATIUNI FINANCIARE (cod 80+81)	79	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
326	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
327	Rambursari de credite externe	81.01	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
330	Rambursari de credite aferente datoriei publice externe locale	81.01.05	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,363,481.00	0.00	355,009.00	332,800.00	356,800.00	318,872.00	1,892,246.00	1,611,582.00	1,302,637.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,285,929.00	0.00	322,309.00	331,300.00	334,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00

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			
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,285,929.00	0.00	322,309.00	331,300.00	334,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,085,929.00	0.00	264,809.00	284,300.00	284,300.00	252,520.00	1,071,309.00	1,071,309.00	1,071,309.00
349	Cheltuieli salariale in bani	10.01	1,045,809.00	0.00	244,189.00	277,800.00	277,800.00	246,020.00			
350	Salarii de baza	10.01.01	956,409.00	0.00	223,189.00	255,000.00	255,000.00	223,220.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	89,400.00	0.00	21,000.00	22,800.00	22,800.00	22,800.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	40,120.00	0.00	20,620.00	6,500.00	6,500.00	6,500.00			
377	Contributii de asigurari sociale de stat	10.03.01	10,268.00	0.00	10,268.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	322.00	0.00	322.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	3,380.00	0.00	3,380.00	0.00	0.00	0.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	98.00	0.00	98.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	552.00	0.00	552.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	25,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00			
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	176,000.00	0.00	51,500.00	41,000.00	44,500.00	39,000.00	180,401.00	184,549.00	178,605.00
386	Bunuri si servicii	20.01	90,500.00	0.00	23,000.00	20,000.00	21,500.00	26,000.00			
387	Furnituri de birou	20.01.01	6,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00			
388	Materiale pentru curatenie	20.01.02	3,000.00	0.00	0.00	2,000.00	1,000.00	0.00			
389	Incalzit, iluminat si forta motrica	20.01.03	34,500.00	0.00	5,000.00	4,500.00	5,000.00	20,000.00			
391	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	9,000.00	5,000.00	5,000.00	1,000.00			
392	Piese de schimb	20.01.06	6,000.00	0.00	3,000.00	0.00	3,000.00	0.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	5,000.00	0.00	0.00	2,500.00	1,500.00	1,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
409	Alte obiecte de inventar	20.05.30	2,500.00	0.00	2,500.00	0.00	0.00	0.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
411	Deplasari interne, detașări, transferari	20.06.01	3,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00			
417	Pregatire profesionala	20.13	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	75,000.00	0.00	20,000.00	20,000.00	22,000.00	13,000.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	75,000.00	0.00	20,000.00	20,000.00	22,000.00	13,000.00			
508	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	24,600.00	25,166.00	25,719.00
512	Asociatii si fundatii	59.11	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,285,929.00	0.00	322,309.00	331,300.00	334,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
548	Autoritati executive	51.02.01.03	1,285,929.00	0.00	322,309.00	331,300.00	334,800.00	297,520.00	1,276,310.00	1,281,024.00	1,275,633.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00			
751	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	52,352.00	0.00	20,500.00	0.00	12,000.00	19,852.00	590,105.00	304,134.00	0.00
757	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	25,200.00	0.00	12,200.00	1,500.00	10,000.00	1,500.00	25,831.00	26,424.00	27,004.00

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			
758	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25,200.00	0.00	12,200.00	1,500.00	10,000.00	1,500.00	25,831.00	26,424.00	27,004.00
796	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00	7,893.00	8,074.00	8,251.00
838	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
840	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	7,700.00	0.00	3,200.00	1,500.00	1,500.00	1,500.00			
854	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00	17,938.00	18,350.00	18,753.00
858	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
863	Dobanzi aferente datoriei publice externe locale	30.02.05	17,500.00	0.00	9,000.00	0.00	8,500.00	0.00			
<b>958</b>	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>25,200.00</b>	<b>0.00</b>	<b>12,200.00</b>	<b>1,500.00</b>	<b>10,000.00</b>	<b>1,500.00</b>	25,831.00	26,424.00	27,004.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
<b>1572</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>7,600.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>1,400.00</b>	7,790.00	7,970.00	8,145.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
1611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	7,600.00	0.00	1,400.00	2,400.00	2,400.00	1,400.00	7,790.00	7,970.00	8,145.00
1612	Bunuri si servicii	20.01	4,600.00	0.00	900.00	900.00	1,900.00	900.00			
1621	Materiale si prestari de servicii cu caracter functional	20.01.09	3,600.00	0.00	900.00	900.00	900.00	900.00			
1622	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
1632	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1635	Alte obiecte de inventar	20.05.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1644	Protectia muncii	20.14	2,000.00	0.00	500.00	500.00	500.00	500.00			
<b>1775</b>	<b>Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>7,600.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>1,400.00</b>	7,790.00	7,970.00	8,145.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	931,866.00	0.00	222,068.00	240,592.00	228,906.00	240,300.00	993,732.00	998,277.00	997,305.00
<b>1779</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>120,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>31,000.00</b>	<b>30,000.00</b>	<b>24,000.00</b>	121,000.00	123,000.00	125,000.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	120,000.00	0.00	35,000.00	31,000.00	30,000.00	24,000.00	121,000.00	123,000.00	125,000.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	28,000.00	24,000.00	24,000.00	19,000.00	96,000.00	98,000.00	100,000.00
1819	Bunuri si servicii	20.01	90,400.00	0.00	24,400.00	24,000.00	23,000.00	19,000.00			
1820	Furnituri de birou	20.01.01	4,400.00	0.00	1,100.00	1,000.00	1,400.00	900.00			
1821	Materiale pentru curatenie	20.01.02	8,300.00	0.00	2,000.00	1,500.00	3,000.00	1,800.00			
1822	Incalzit, iluminat si forta motrica	20.01.03	43,000.00	0.00	11,000.00	12,000.00	10,000.00	10,000.00			
1823	Apa, canal si salubritate	20.01.04	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1825	Piese de schimb	20.01.06	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,600.00	0.00	700.00	700.00	700.00	500.00			
1828	Materiale si prestari de servicii cu caracter functional	20.01.09	6,600.00	0.00	3,100.00	1,500.00	1,000.00	1,000.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	23,500.00	0.00	6,500.00	5,300.00	6,900.00	4,800.00			
1848	Carti, publicatii si materiale documentare	20.11	1,000.00	0.00	0.00	0.00	1,000.00	0.00			
1850	Pregatire profesionala	20.13	3,600.00	0.00	3,600.00	0.00	0.00	0.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00	25,000.00	25,000.00	25,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	25,000.00	0.00	7,000.00	7,000.00	6,000.00	5,000.00			
1936	Ajutoare sociale in numerar	57.02.01	10,000.00	0.00	3,000.00	3,000.00	2,000.00	2,000.00			

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			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00			
1980	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	50,500.00	0.00	15,400.00	13,500.00	11,400.00	10,200.00	50,385.00	51,340.00	52,314.00
1981	Invatamant prescolar	65.02.03.01	23,000.00	0.00	6,500.00	5,900.00	5,400.00	5,200.00	22,195.00	22,506.00	22,933.00
1982	Invatamant primar	65.02.03.02	27,500.00	0.00	8,900.00	7,600.00	6,000.00	5,000.00	28,190.00	28,834.00	29,381.00
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	54,500.00	0.00	15,600.00	13,500.00	14,600.00	10,800.00	55,615.00	56,660.00	57,686.00
1984	Invatamant secundar inferior	65.02.04.01	54,500.00	0.00	15,600.00	13,500.00	14,600.00	10,800.00	55,615.00	56,660.00	57,686.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	15,000.00	0.00	4,000.00	4,000.00	4,000.00	3,000.00	15,000.00	15,000.00	15,000.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
2000	Cheltuieli salariale in bani	10.01	36,946.00	0.00	8,767.00	9,393.00	9,393.00	9,393.00			
2001	Salarii de baza	10.01.01	36,946.00	0.00	8,767.00	9,393.00	9,393.00	9,393.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,359.00	0.00	714.00	215.00	215.00	215.00			
2028	Contributii de asigurari sociale de stat	10.03.01	396.00	0.00	396.00	0.00	0.00	0.00			
2029	Contributii de asigurari de somaj	10.03.02	13.00	0.00	13.00	0.00	0.00	0.00			
2030	Contributii de asigurari sociale de sanatate	10.03.03	130.00	0.00	130.00	0.00	0.00	0.00			
2031	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
2033	Contributii pt concedii si indemnizatii	10.03.06	21.00	0.00	21.00	0.00	0.00	0.00			
2034	Contributia asiguratorie pentru munca	10.03.07	795.00	0.00	150.00	215.00	215.00	215.00			
2201	Servicii de sanatate publica	66.02.08	38,305.00	0.00	9,481.00	9,608.00	9,608.00	9,608.00	37,741.00	37,741.00	37,741.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	112,011.00	0.00	13,737.00	30,134.00	39,448.00	28,692.00	112,689.00	114,055.00	109,930.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	112,011.00	0.00	13,737.00	30,134.00	39,448.00	28,692.00	112,689.00	114,055.00	109,930.00
2207	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	54,311.00	0.00	13,337.00	18,234.00	13,648.00	9,092.00	53,546.00	53,551.00	53,546.00
2208	Cheltuieli salariale in bani	10.01	52,306.00	0.00	12,292.00	17,784.00	13,338.00	8,892.00			
2209	Salarii de baza	10.01.01	52,306.00	0.00	12,292.00	17,784.00	13,338.00	8,892.00			
2235	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,005.00	0.00	1,045.00	450.00	310.00	200.00			
2236	Contributii de asigurari sociale de stat	10.03.01	537.00	0.00	537.00	0.00	0.00	0.00			
2237	Contributii de asigurari de somaj	10.03.02	17.00	0.00	17.00	0.00	0.00	0.00			
2238	Contributii de asigurari sociale de sanatate	10.03.03	177.00	0.00	177.00	0.00	0.00	0.00			
2239	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2241	Contributii pt concedii si indemnizatii	10.03.06	29.00	0.00	29.00	0.00	0.00	0.00			
2242	Contributia asiguratorie pentru munca	10.03.07	1,240.00	0.00	280.00	450.00	310.00	200.00			
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,700.00	0.00	400.00	11,900.00	18,800.00	19,600.00	51,968.00	53,164.00	48,883.00
2245	Bunuri si servicii	20.01	3,400.00	0.00	400.00	1,900.00	800.00	300.00			
2246	Furnituri de birou	20.01.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2247	Materiale pentru curatenie	20.01.02	1,000.00	0.00	0.00	500.00	500.00	0.00			
2253	Posta, telecomunicatii, radio, tv, internet	20.01.08	1,400.00	0.00	400.00	400.00	300.00	300.00			
2256	Reparatii curente	20.02	3,000.00	0.00	0.00	0.00	3,000.00	0.00			
2265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,300.00	0.00	0.00	0.00	5,000.00	9,300.00			
2268	Alte obiecte de inventar	20.05.30	14,300.00	0.00	0.00	0.00	5,000.00	9,300.00			

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			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
2301	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	10,000.00	10,000.00	10,000.00			
2343	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
2344	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	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
2345	Alte transferuri curente interne	55.01.18	7,000.00	0.00	0.00	0.00	7,000.00	0.00			
2406	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	105,011.00	0.00	13,737.00	30,134.00	32,448.00	28,692.00	105,514.00	106,715.00	102,429.00
2407	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	56,711.00	0.00	13,737.00	19,634.00	13,948.00	9,392.00	56,006.00	56,068.00	56,118.00
2412	Camine culturale	67.02.03.07	48,300.00	0.00	0.00	10,500.00	18,500.00	19,300.00	49,508.00	50,647.00	46,311.00
2416	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
2417	Sport	67.02.05.01	7,000.00	0.00	0.00	0.00	7,000.00	0.00	7,175.00	7,340.00	7,501.00
2423	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	661,550.00	0.00	163,850.00	169,850.00	149,850.00	178,000.00	722,302.00	723,481.00	724,634.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	661,550.00	0.00	163,850.00	169,850.00	149,850.00	178,000.00	722,302.00	723,481.00	724,634.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	326,661.00	0.00	79,257.00	82,468.00	82,468.00	82,468.00	322,203.00	322,203.00	322,203.00
2426	Cheltuieli salariale in bani	10.01	315,343.00	0.00	73,549.00	80,598.00	80,598.00	80,598.00			
2427	Salarii de baza	10.01.01	315,343.00	0.00	73,549.00	80,598.00	80,598.00	80,598.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	11,318.00	0.00	5,708.00	1,870.00	1,870.00	1,870.00			
2454	Contributii de asigurari sociale de stat	10.03.01	3,131.00	0.00	3,131.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	99.00	0.00	99.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	1,030.00	0.00	1,030.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	30.00	0.00	30.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	168.00	0.00	168.00	0.00	0.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	6,860.00	0.00	1,250.00	1,870.00	1,870.00	1,870.00			
2561	TITLUL VII ALTE TRANSFERURI (cod 55.01+55.02)	55	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00	17,989.00	18,402.00	18,807.00
2562	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	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00			
2563	Alte transferuri curente interne	55.01.18	17,550.00	0.00	5,850.00	5,850.00	5,850.00	0.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00	382,110.00	382,876.00	383,624.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00			
2580	Ajutoare sociale in numerar	57.02.01	317,339.00	0.00	78,743.00	81,532.00	61,532.00	95,532.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	600,000.00	0.00	151,000.00	161,000.00	142,000.00	146,000.00	659,000.00	659,000.00	659,000.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	600,000.00	0.00	151,000.00	161,000.00	142,000.00	146,000.00	659,000.00	659,000.00	659,000.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	42,500.00	0.00	5,500.00	3,000.00	2,000.00	32,000.00	43,313.00	44,079.00	44,827.00
2632	Ajutor social	68.02.15.01	42,500.00	0.00	5,500.00	3,000.00	2,000.00	32,000.00	43,313.00	44,079.00	44,827.00
2634	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	19,050.00	0.00	7,350.00	5,850.00	5,850.00	0.00	19,989.00	20,402.00	20,807.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	19,050.00	0.00	7,350.00	5,850.00	5,850.00	0.00	19,989.00	20,402.00	20,807.00

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			
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	166,500.00	0.00	55,000.00	6,000.00	59,000.00	46,500.00	270,663.00	274,588.00	178,423.00
<b>2638</b>	<b>Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)</b>	<b>70.02</b>	<b>66,500.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>6,000.00</b>	<b>26,500.00</b>	<b>11,500.00</b>	68,163.00	69,730.00	71,262.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00	35,875.00	36,700.00	37,506.00
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00	35,875.00	36,700.00	37,506.00
2678	Bunuri si servicii	20.01	35,000.00	0.00	6,500.00	6,000.00	11,000.00	11,500.00			
2681	Incalzit, Iluminat si forta motrica	20.01.03	25,000.00	0.00	6,500.00	5,500.00	6,500.00	6,500.00			
2687	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	500.00	4,500.00	5,000.00			
2815	OPERATIUNI FINANCIARE (cod 80+81)	79	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
2820	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00	32,288.00	33,030.00	33,756.00
2821	Rambursari de credite externe	81.01	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
2824	Rambursari de credite aferente datoriei publice externe locale	81.01.05	31,500.00	0.00	16,000.00	0.00	15,500.00	0.00			
<b>2845</b>	<b>Iluminat public si electrificari rurale</b>	<b>70.02.06</b>	<b>35,000.00</b>	<b>0.00</b>	<b>6,500.00</b>	<b>6,000.00</b>	<b>11,000.00</b>	<b>11,500.00</b>	35,875.00	36,700.00	37,506.00
<b>2846</b>	<b>Alimentare cu gaze naturale in localitati</b>	<b>70.02.07</b>	<b>31,500.00</b>	<b>0.00</b>	<b>16,000.00</b>	<b>0.00</b>	<b>15,500.00</b>	<b>0.00</b>	32,288.00	33,030.00	33,756.00
<b>2849</b>	<b>Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)</b>	<b>74.02</b>	<b>100,000.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>35,000.00</b>	202,500.00	204,858.00	107,161.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00	202,500.00	204,858.00	107,161.00
2937	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00			
2945	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	32,500.00	0.00	32,500.00	35,000.00			
<b>3051</b>	<b>Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)</b>	<b>74.02.05</b>	<b>100,000.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>35,000.00</b>	202,500.00	204,858.00	107,161.00
<b>3052</b>	<b>Salubritate</b>	<b>74.02.05.01</b>	<b>100,000.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>0.00</b>	<b>32,500.00</b>	<b>35,000.00</b>	202,500.00	204,858.00	107,161.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	67,000.00	0.00	8,000.00	37,000.00	7,000.00	15,000.00	168,675.00	170,255.00	71,797.00
<b>3677</b>	<b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>	<b>84.02</b>	<b>67,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>37,000.00</b>	<b>7,000.00</b>	<b>15,000.00</b>	168,675.00	170,255.00	71,797.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	67,000.00	0.00	8,000.00	37,000.00	7,000.00	15,000.00	168,675.00	170,255.00	71,797.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	67,000.00	0.00	8,000.00	37,000.00	7,000.00	15,000.00	168,675.00	170,255.00	71,797.00
3717	Bunuri si servicii	20.01	37,000.00	0.00	8,000.00	17,000.00	7,000.00	5,000.00			
3722	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3723	Piese de schimb	20.01.06	7,000.00	0.00	3,000.00	2,000.00	2,000.00	0.00			
3726	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3765	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00			
3773	Alte cheltuieli cu bunuri si servicii	20.30.30	30,000.00	0.00	0.00	20,000.00	0.00	10,000.00			
<b>3878</b>	<b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>	<b>84.02.03</b>	<b>67,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>37,000.00</b>	<b>7,000.00</b>	<b>15,000.00</b>	168,675.00	170,255.00	71,797.00
<b>3879</b>	<b>Drumuri si poduri</b>	<b>84.02.03.01</b>	<b>67,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>37,000.00</b>	<b>7,000.00</b>	<b>15,000.00</b>	168,675.00	170,255.00	71,797.00

Conducatorul institutiei,

**DOLCEAN IOAN**

Conducatorul compartimentului financiar-contabil,

**EC.CIRCIU LENUTA**

INTOCMIT

**EC.CIRCIU LENUTA**

## 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	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	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	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	330,018.00	0.00	30,000.00	285,018.00	15,000.00	0.00	0.00	0.00	0.00
<b>189</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>1,364,965.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>1,259,965.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
297	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	959,965.00	0.00	0.00	959,965.00	0.00	0.00	0.00	0.00	0.00
310	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
312	Finantare externa nerambursabila	58.04.02	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	405,000.00	0.00	30,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	405,000.00	0.00	30,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
366	Active fixe	71.01	355,000.00	0.00	30,000.00	300,000.00	25,000.00	0.00			
367	Constructii	71.01.01	322,000.00	0.00	30,000.00	267,000.00	25,000.00	0.00			
368	Masini, echipamente si mijloace de transport	71.01.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
373	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
<b>388</b>	<b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>	<b>50.02</b>	<b>1,259,965.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>1,214,965.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>389</b>	<b>Autoritati publice si actiuni externe (cod 51.02.01)</b>	<b>51.02</b>	<b>1,259,965.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>1,214,965.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
497	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	959,965.00	0.00	0.00	959,965.00	0.00	0.00	0.00	0.00	0.00
510	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
512	Finantare externa nerambursabila	58.04.02	959,965.00	0.00	0.00	959,965.00	0.00	0.00			
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00	0.00	0.00	0.00
565	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00	0.00	0.00	0.00
566	Active fixe	71.01	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00			
567	Constructii	71.01.01	300,000.00	0.00	30,000.00	255,000.00	15,000.00	0.00			
<b>588</b>	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,259,965.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>1,214,965.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>589</b>	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,259,965.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>1,214,965.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
<b>2230</b>	<b>Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)</b>	<b>67.02</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
2407	Active fixe	71.01	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00			
2408	Constructii	71.01.01	22,000.00	0.00	0.00	12,000.00	10,000.00	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			
2429	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
2435	Camine culturale	67.02.03.07	22,000.00	0.00	0.00	12,000.00	10,000.00	0.00	0.00	0.00	0.00
2658	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
2868	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3043	CHELTUIELI DE CAPITAL (cod 71+72)	70	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3044	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3045	Active fixe	71.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
3047	Masini, echipamente si mijloace de transport	71.01.02	33,000.00	0.00	0.00	33,000.00	0.00	0.00			
3068	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3069	Salubritate	74.02.05.01	33,000.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00	0.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3872	Reparatii capitale aferente activelor fixe	71.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00			
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
3888	Drumuri si poduri	84.02.03.01	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
4106	DEFICIT 99.02.96 + 99.02.97	99.02	-1,034,947.00	0.00	0.00	-974,947.00	-60,000.00	0.00	0.00	0.00	0.00
4107	Deficitul secțiunii de dezvoltare	99.02.97	-1,034,947.00	0.00	0.00	-974,947.00	-60,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

**DOLCEAN IOAN**

Conducatorul compartimentului financiar-contabil,

**EC.CIRCIU LENUTA**

INTOCMIT

**EC.CIRCIU LENUTA**