

BUGETUL LOCAL pe anul 2018
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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	9,642,679.00	0.00	4,572,959.00	1,634,200.00	1,726,100.00	1,709,420.00	7,159,870.00	6,035,674.00	5,109,500.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,800,320.00	0.00	519,600.00	403,800.00	493,700.00	383,220.00	1,636,500.00	1,739,500.00	1,860,500.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,207,320.00	0.00	1,598,600.00	1,502,800.00	1,593,700.00	1,512,220.00	5,667,500.00	5,302,500.00	4,543,500.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,854,650.00	0.00	1,510,500.00	1,414,400.00	1,504,300.00	1,425,450.00	5,301,500.00	4,929,500.00	4,165,500.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	820,980.00	0.00	204,000.00	205,000.00	206,000.00	205,980.00	633,000.00	713,000.00	816,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	820,980.00	0.00	204,000.00	205,000.00	206,000.00	205,980.00	633,000.00	713,000.00	816,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	37,980.00	0.00	8,000.00	9,000.00	10,000.00	10,980.00	38,000.00	39,000.00	40,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	37,980.00	0.00	8,000.00	9,000.00	10,000.00	10,980.00	38,000.00	39,000.00	40,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	783,000.00	0.00	196,000.00	196,000.00	196,000.00	195,000.00	595,000.00	674,000.00	776,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	319,000.00	0.00	80,000.00	80,000.00	80,000.00	79,000.00	0.00	0.00	0.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	464,000.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	595,000.00	674,000.00	776,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	453,690.00	0.00	167,700.00	70,600.00	148,500.00	66,890.00	462,000.00	474,000.00	483,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	453,690.00	0.00	167,700.00	70,600.00	148,500.00	66,890.00	462,000.00	474,000.00	483,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	77,340.00	0.00	32,000.00	16,000.00	22,000.00	7,340.00	79,000.00	83,000.00	87,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,530.00	0.00	30,000.00	15,000.00	20,000.00	5,530.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,810.00	0.00	2,000.00	1,000.00	2,000.00	1,810.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	358,200.00	0.00	131,000.00	49,800.00	121,800.00	55,600.00	364,000.00	371,000.00	375,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	217,250.00	0.00	80,000.00	30,000.00	70,000.00	37,250.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,290.00	0.00	1,000.00	1,000.00	1,000.00	290.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	137,660.00	0.00	50,000.00	18,800.00	50,800.00	18,060.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	11,250.00	0.00	3,000.00	3,000.00	3,000.00	2,250.00	12,000.00	12,000.00	13,000.00
29	Alte impozite si taxe pe proprietate	07.02.50	6,900.00	0.00	1,700.00	1,800.00	1,700.00	1,700.00	7,000.00	8,000.00	8,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,579,980.00	0.00	1,138,800.00	1,138,800.00	1,149,800.00	1,152,580.00	4,206,500.00	3,742,500.00	2,866,500.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,407,000.00	0.00	1,079,000.00	1,099,000.00	1,100,000.00	1,129,000.00	4,031,000.00	3,563,000.00	2,683,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,553,000.00	0.00	365,000.00	385,000.00	386,000.00	417,000.00	1,669,000.00	1,675,000.00	1,681,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,854,000.00	0.00	714,000.00	714,000.00	714,000.00	712,000.00	2,362,000.00	1,888,000.00	1,002,000.00
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	172,980.00	0.00	59,800.00	39,800.00	49,800.00	23,580.00	175,500.00	179,500.00	183,500.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	153,700.00	0.00	55,000.00	35,000.00	45,000.00	18,700.00	156,000.00	159,000.00	162,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	104,410.00	0.00	35,000.00	25,000.00	35,000.00	9,410.00			

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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			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	49,290.00	0.00	20,000.00	10,000.00	10,000.00	9,290.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	17,960.00	0.00	4,500.00	4,500.00	4,500.00	4,460.00	18,000.00	19,000.00	20,000.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	1,320.00	0.00	300.00	300.00	300.00	420.00	1,500.00	1,500.00	1,500.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	352,670.00	0.00	88,100.00	88,400.00	89,400.00	86,770.00	366,000.00	373,000.00	378,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
58	Venituri din concesiuni și închirieri	30.02.05	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	302,850.00	0.00	75,800.00	76,000.00	77,000.00	74,050.00	316,000.00	323,000.00	328,000.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	67,150.00	0.00	16,800.00	16,700.00	16,800.00	16,850.00	68,000.00	69,000.00	70,000.00
68	Venituri din prestări de servicii	33.02.08	67,150.00	0.00	16,800.00	16,700.00	16,800.00	16,850.00	68,000.00	69,000.00	70,000.00
77	Venituri din taxe administrative, eliberări permise (cod 34.02.02+34.02.50)	34.02	5,510.00	0.00	1,200.00	1,500.00	1,400.00	1,410.00	6,000.00	6,000.00	6,000.00
78	Taxe extrajudiciare de timbru	34.02.02	5,510.00	0.00	1,200.00	1,500.00	1,400.00	1,410.00	6,000.00	6,000.00	6,000.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	105,440.00	0.00	26,800.00	25,800.00	26,800.00	26,040.00	112,000.00	115,000.00	117,000.00
91	Taxe speciale	36.02.06	74,180.00	0.00	19,000.00	18,000.00	19,000.00	18,180.00	80,000.00	83,000.00	85,000.00
101	Alte venituri	36.02.50	31,260.00	0.00	7,800.00	7,800.00	7,800.00	7,860.00	32,000.00	32,000.00	32,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-314,050.00	0.00	-254,050.00	-60,000.00	0.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	314,050.00	0.00	254,050.00	60,000.00	0.00	0.00	0.00	0.00	0.00
128	IV. SUBVENTII (cod 00.18)	00.17	1,178,393.00	0.00	717,393.00	131,400.00	132,400.00	197,200.00	682,100.00	585,800.00	566,000.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,178,393.00	0.00	717,393.00	131,400.00	132,400.00	197,200.00	682,100.00	585,800.00	566,000.00
130	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	550,000.00	0.00	89,000.00	131,400.00	132,400.00	197,200.00	539,100.00	559,800.00	566,000.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	70,000.00	0.00	8,000.00	0.00	0.00	62,000.00	73,000.00	73,000.00	73,000.00
163	Subvenții din bugetul de stat pentru finanțarea unităților de asistență medico-socială	42.02.35	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
190	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
200	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
276	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
289	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
290	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	0.00	0.00	0.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
292	Prefinanțare	48.02.04.03	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	10,959,504.00	0.00	5,889,784.00	1,634,200.00	1,726,100.00	1,709,420.00	7,159,870.00	6,035,674.00	5,109,500.00

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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			
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,195,263.00	0.00	5,223,543.00	1,574,200.00	1,688,100.00	1,709,420.00	7,084,870.00	5,960,674.00	5,034,500.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,696,560.00	0.00	399,360.00	430,400.00	429,600.00	437,200.00	1,682,400.00	1,682,400.00	1,682,400.00
314	Cheltuieli salariale in bani	10.01	1,638,380.00	0.00	369,980.00	420,800.00	420,000.00	427,600.00			
315	Salarii de baza	10.01.01	1,547,680.00	0.00	348,280.00	397,800.00	397,000.00	404,600.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	78,400.00	0.00	18,400.00	20,000.00	20,000.00	20,000.00			
317	Alte drepturi salariale in bani	10.01.30	12,300.00	0.00	3,300.00	3,000.00	3,000.00	3,000.00			
318	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,180.00	0.00	29,380.00	9,600.00	9,600.00	9,600.00			
319	Contributii de asigurari sociale de stat	10.03.01	16,410.00	0.00	16,410.00	0.00	0.00	0.00			
320	Contributii de asigurari de somaj	10.03.02	515.00	0.00	515.00	0.00	0.00	0.00			
321	Contributii de asigurari sociale de sanatate	10.03.03	5,345.00	0.00	5,345.00	0.00	0.00	0.00			
322	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	170.00	0.00	170.00	0.00	0.00	0.00			
323	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	290.00	0.00	0.00	0.00			
324	Contributia asiguratorie pentru munca	10.03.07	35,450.00	0.00	6,650.00	9,600.00	9,600.00	9,600.00			
325	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,980,012.00	0.00	508,516.00	463,436.00	518,405.00	489,655.00	1,862,000.00	1,819,100.00	1,205,100.00
326	Bunuri si servicii	20.01	754,800.00	0.00	213,250.00	156,550.00	203,250.00	181,750.00			
327	Furnituri de birou	20.01.01	14,000.00	0.00	5,000.00	4,000.00	4,000.00	1,000.00			
328	Materiale pentru curatenie	20.01.02	18,500.00	0.00	7,000.00	6,500.00	4,500.00	500.00			
329	Incalzit, iluminat si forta motrica	20.01.03	128,000.00	0.00	32,500.00	22,500.00	51,500.00	21,500.00			
330	Carburanti si lubrifianti	20.01.05	58,600.00	0.00	8,550.00	18,350.00	18,350.00	13,350.00			
331	Piese de schimb	20.01.06	23,000.00	0.00	14,200.00	2,300.00	6,500.00	0.00			
332	Transport	20.01.07	50,000.00	0.00	18,000.00	16,000.00	6,000.00	10,000.00			
333	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,500.00	0.00	13,500.00	13,500.00	12,000.00	11,500.00			
334	Materiale si prestari de servicii cu caracter functional	20.01.09	210,000.00	0.00	40,000.00	30,000.00	80,000.00	60,000.00			
335	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,200.00	0.00	74,500.00	43,400.00	20,400.00	63,900.00			
336	Reparatii curente	20.02	315,000.00	0.00	1,000.00	89,350.00	111,000.00	113,650.00			
337	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	85,000.00	0.00	17,000.00	28,000.00	15,000.00	25,000.00			
338	Alte obiecte de inventar	20.05.30	85,000.00	0.00	17,000.00	28,000.00	15,000.00	25,000.00			
339	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
340	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
341	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
342	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	5,000.00	1,000.00	4,000.00			
343	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
344	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
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	781,990.00	0.00	266,210.00	178,480.00	180,100.00	157,200.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	781,990.00	0.00	266,210.00	178,480.00	180,100.00	157,200.00			
347	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00	45,000.00	45,000.00	45,000.00
348	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
349	Dobanzi aferente datoriei publice externe locale	30.02.05	42,000.00	0.00	21,000.00	0.00	21,000.00	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			
350	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
351	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00			
352	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
353	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00			
354	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00			
355	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,019,420.00	0.00	223,620.00	236,800.00	229,800.00	329,200.00	1,054,000.00	1,034,000.00	934,000.00
356	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,019,420.00	0.00	223,620.00	236,800.00	229,800.00	329,200.00			
357	Ajutoare sociale in numerar	57.02.01	1,002,420.00	0.00	219,620.00	232,800.00	225,800.00	324,200.00			
358	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
359	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,826,993.00	0.00	3,826,993.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
360	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,826,993.00	0.00	3,826,993.00	0.00	0.00	0.00			
361	Finantare externa nerambursabila	58.04.02	3,826,993.00	0.00	3,826,993.00	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	140,000.00	0.00	15,000.00	53,000.00	44,000.00	28,000.00	80,000.00	20,000.00	5,000.00
363	Asociatii si fundatii	59.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00			
364	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00			
365	Sume aferente persoanelor cu handicap neincadrate	59.40	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00			
366	CHELTUIELI DE CAPITAL (cod 71+72)	70	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00	0.00	0.00	0.00
367	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00	0.00	0.00	0.00
368	Active fixe	71.01	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00			
369	Constructii	71.01.01	225,191.00	0.00	175,191.00	50,000.00	0.00	0.00			
370	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
371	Alte active fixe	71.01.30	264,050.00	0.00	254,050.00	10,000.00	0.00	0.00			
372	OPERATIUNI FINANCIARE (cod 80+81)	79	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
373	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
374	Rambursari de credite interne	81.02	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
375	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,044,740.00	0.00	476,570.00	495,600.00	548,150.00	524,420.00	1,841,100.00	1,598,290.00	1,414,000.00
378	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,606,240.00	0.00	436,660.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,602,190.00	0.00	432,610.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,110,600.00	0.00	273,000.00	279,200.00	279,200.00	279,200.00	1,105,000.00	1,105,000.00	1,105,000.00
381	Cheltuieli salariale in bani	10.01	1,072,400.00	0.00	253,400.00	273,000.00	273,000.00	273,000.00			
382	Salarii de baza	10.01.01	981,700.00	0.00	231,700.00	250,000.00	250,000.00	250,000.00			
383	Indemnizatii platite unor persoane din afara unitatii	10.01.12	78,400.00	0.00	18,400.00	20,000.00	20,000.00	20,000.00			
384	Alte drepturi salariale in bani	10.01.30	12,300.00	0.00	3,300.00	3,000.00	3,000.00	3,000.00			
385	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,200.00	0.00	19,600.00	6,200.00	6,200.00	6,200.00			
386	Contributii de asigurari sociale de stat	10.03.01	11,420.00	0.00	11,420.00	0.00	0.00	0.00			
387	Contributii de asigurari de somaj	10.03.02	350.00	0.00	350.00	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			
388	Contributii de asigurari sociale de sanatate	10.03.03	3,690.00	0.00	3,690.00	0.00	0.00	0.00			
389	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	110.00	0.00	110.00	0.00	0.00	0.00			
390	Contributia asiguratorie pentru munca	10.03.07	22,630.00	0.00	4,030.00	6,200.00	6,200.00	6,200.00			
391	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,590.00	0.00	159,610.00	114,480.00	102,500.00	115,000.00	399,000.00	398,290.00	244,000.00
392	Bunuri si servicii	20.01	81,500.00	0.00	19,700.00	22,300.00	19,500.00	20,000.00			
393	Furnituri de birou	20.01.01	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
394	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
395	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			
396	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
397	Piese de schimb	20.01.06	1,000.00	0.00	200.00	300.00	500.00	0.00			
398	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,000.00	5,000.00	2,000.00	4,000.00			
400	Reparatii curente	20.02	5,000.00	0.00	1,000.00	3,000.00	1,000.00	0.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	2,000.00	3,000.00	0.00	10,000.00			
402	Alte obiecte de inventar	20.05.30	15,000.00	0.00	2,000.00	3,000.00	0.00	10,000.00			
403	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
404	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
405	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
406	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	381,090.00	0.00	135,910.00	85,180.00	80,000.00	80,000.00			
407	Alte cheltuieli cu bunuri si servicii	20.30.30	381,090.00	0.00	135,910.00	85,180.00	80,000.00	80,000.00			
408	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
409	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Active fixe	71.01	4,050.00	0.00	4,050.00	0.00	0.00	0.00			
411	Alte active fixe	71.01.30	4,050.00	0.00	4,050.00	0.00	0.00	0.00			
413	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,606,240.00	0.00	436,660.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
414	Autoritati executive	51.02.01.03	1,606,240.00	0.00	436,660.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
416	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
417	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
418	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
419	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00			
421	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
427	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
428	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
429	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00	0.00	0.00	0.00
430	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
431	Comisioane si alte costuri aferente împrumuturilor externe	20.24.01	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
432	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00	45,000.00	45,000.00	45,000.00
433	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	42,000.00	0.00	21,000.00	0.00	21,000.00	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			
434	Dobanzi aferente datoriei publice externe locale	30.02.05	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
436	Tranzacții privind datoria publică și împrumuturi	55.02.01	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
448	Partea a II-a APĂRARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	329,300.00	0.00	167,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
453	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	329,300.00	0.00	167,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,300.00	0.00	67,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
455	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,100.00	0.00	10,500.00	10,200.00	10,200.00	10,200.00	41,000.00	41,000.00	41,000.00
456	Cheltuieli salariale in bani	10.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
457	Salarii de baza	10.01.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
458	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	860.00	200.00	200.00	200.00			
459	Contributii de asigurari sociale de stat	10.03.01	460.00	0.00	460.00	0.00	0.00	0.00			
460	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
461	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
462	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			
463	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
464	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	200.00	200.00	200.00	200.00			
465	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,200.00	0.00	56,850.00	43,550.00	44,350.00	43,450.00	190,000.00	193,000.00	166,100.00
466	Bunuri si servicii	20.01	9,300.00	0.00	4,550.00	1,250.00	2,250.00	1,250.00			
467	Carburanti si lubrifianti	20.01.05	5,300.00	0.00	1,550.00	1,250.00	1,250.00	1,250.00			
468	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00			
469	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,900.00	0.00	52,300.00	42,300.00	42,100.00	42,200.00			
470	Alte cheltuieli cu bunuri si servicii	20.30.30	178,900.00	0.00	52,300.00	42,300.00	42,100.00	42,200.00			
471	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
472	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
473	Active fixe	71.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
474	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
478	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	155,100.00	0.00	116,150.00	12,750.00	13,550.00	12,650.00	56,000.00	56,000.00	56,000.00
479	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	174,200.00	0.00	51,200.00	41,000.00	41,000.00	41,000.00	175,000.00	178,000.00	151,100.00
481	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,507,587.00	0.00	1,964,987.00	881,500.00	798,400.00	862,700.00	4,059,970.00	3,226,774.00	2,940,600.00
482	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,831,626.00	0.00	1,428,626.00	166,000.00	125,000.00	112,000.00	1,422,270.00	648,374.00	481,000.00
483	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,680,626.00	0.00	1,277,626.00	166,000.00	125,000.00	112,000.00	1,422,270.00	648,374.00	481,000.00
484	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	377,000.00	0.00	109,000.00	113,000.00	83,000.00	72,000.00	357,000.00	363,000.00	369,000.00
485	Bunuri si servicii	20.01	323,000.00	0.00	98,000.00	82,000.00	77,000.00	66,000.00			
486	Furnituri de birou	20.01.01	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
487	Materiale pentru curatenie	20.01.02	16,000.00	0.00	6,000.00	6,000.00	4,000.00	0.00			
488	Incalzit, iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	10,000.00	40,000.00	10,000.00			
489	Carburanti si lubrifianti	20.01.05	15,300.00	0.00	0.00	5,100.00	5,100.00	5,100.00			
490	Piese de schimb	20.01.06	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
491	Transport	20.01.07	50,000.00	0.00	18,000.00	16,000.00	6,000.00	10,000.00			

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			
492	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,000.00	3,000.00	1,500.00	1,000.00			
493	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	137,200.00	0.00	41,000.00	37,900.00	18,400.00	39,900.00			
494	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
495	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
496	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
497	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
498	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
499	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
500	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	127,000.00	0.00	32,000.00	35,000.00	28,000.00	32,000.00	112,000.00	112,000.00	112,000.00
501	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	127,000.00	0.00	32,000.00	35,000.00	28,000.00	32,000.00			
502	Ajutoare sociale in numerar	57.02.01	110,000.00	0.00	28,000.00	31,000.00	24,000.00	27,000.00			
503	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
504	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
505	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00			
506	Finantare externa nerambursabila	58.04.02	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00			
507	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00	0.00	0.00	0.00
508	Sume aferente persoanelor cu handicap neincadrate	59.40	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00			
509	CHELTUIELI DE CAPITAL (cod 71+72)	70	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
510	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
511	Active fixe	71.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
512	Constructii	71.01.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
514	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,154,626.00	0.00	1,133,626.00	9,000.00	5,000.00	7,000.00	981,270.00	201,374.00	28,000.00
515	Invatamant prescolar	65.02.03.01	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
516	Invatamant primar	65.02.03.02	28,000.00	0.00	7,000.00	9,000.00	5,000.00	7,000.00	28,000.00	28,000.00	28,000.00
517	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	660,000.00	0.00	291,000.00	153,000.00	116,000.00	100,000.00	424,000.00	430,000.00	436,000.00
518	Invatamant secundar inferior	65.02.04.01	660,000.00	0.00	291,000.00	153,000.00	116,000.00	100,000.00	424,000.00	430,000.00	436,000.00
529	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00	17,000.00	17,000.00	17,000.00
531	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
532	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
533	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
534	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00			
535	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00			
537	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
539	Unitati medico-sociale	66.02.06.03	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
544	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	233,661.00	0.00	40,661.00	107,200.00	54,100.00	31,700.00	145,600.00	85,600.00	60,600.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,470.00	0.00	16,470.00	57,200.00	54,100.00	31,700.00	145,600.00	85,600.00	60,600.00
546	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,470.00	0.00	6,470.00	8,200.00	7,600.00	6,200.00	25,600.00	25,600.00	25,600.00

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			
547	Cheltuieli salariale in bani	10.01	27,400.00	0.00	6,000.00	8,000.00	7,400.00	6,000.00			
548	Salarii de baza	10.01.01	27,400.00	0.00	6,000.00	8,000.00	7,400.00	6,000.00			
549	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,070.00	0.00	470.00	200.00	200.00	200.00			
550	Contributii de asigurari sociale de stat	10.03.01	260.00	0.00	260.00	0.00	0.00	0.00			
551	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
552	Contributii de asigurari sociale de sanatate	10.03.03	90.00	0.00	90.00	0.00	0.00	0.00			
553	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			
554	Contributii pt concedii si indemnizatii	10.03.06	15.00	0.00	15.00	0.00	0.00	0.00			
555	Contributia asiguratorie pentru munca	10.03.07	690.00	0.00	90.00	200.00	200.00	200.00			
556	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	5,000.00	14,000.00	16,500.00	5,500.00	40,000.00	40,000.00	30,000.00
557	Bunuri si servicii	20.01	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
558	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
559	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
560	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
561	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
562	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	1,000.00	10,000.00	11,000.00	0.00			
563	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	1,000.00	10,000.00	11,000.00	0.00			
564	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	5,000.00	35,000.00	30,000.00	20,000.00	80,000.00	20,000.00	5,000.00
565	Asociatii si fundatii	59.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00			
566	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00			
567	CHELTUIELI DE CAPITAL (cod 71+72)	70	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
568	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
569	Active fixe	71.01	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00			
570	Constructii	71.01.01	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00			
572	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	143,661.00	0.00	35,661.00	72,200.00	24,100.00	11,700.00	65,600.00	65,600.00	55,600.00
573	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,470.00	0.00	11,470.00	12,200.00	14,100.00	11,700.00	45,600.00	45,600.00	45,600.00
578	Camine culturale	67.02.03.07	94,191.00	0.00	24,191.00	60,000.00	10,000.00	0.00	20,000.00	20,000.00	10,000.00
582	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	40,000.00	10,000.00	5,000.00
583	Sport	67.02.05.01	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	40,000.00	10,000.00	5,000.00
586	Servicii religioase	67.02.06	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	40,000.00	10,000.00	0.00
589	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	1,962,300.00	0.00	414,700.00	476,900.00	486,900.00	583,800.00	2,026,000.00	2,006,000.00	1,906,000.00
590	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,962,300.00	0.00	414,700.00	476,900.00	486,900.00	583,800.00	2,026,000.00	2,006,000.00	1,906,000.00
591	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	439,880.00	0.00	89,880.00	113,800.00	113,600.00	122,600.00	434,000.00	434,000.00	434,000.00
592	Cheltuieli salariale in bani	10.01	425,200.00	0.00	83,000.00	111,200.00	111,000.00	120,000.00			
593	Salarii de baza	10.01.01	425,200.00	0.00	83,000.00	111,200.00	111,000.00	120,000.00			
594	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,680.00	0.00	6,880.00	2,600.00	2,600.00	2,600.00			
595	Contributii de asigurari sociale de stat	10.03.01	3,410.00	0.00	3,410.00	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			
596	Contributii de asigurari de somaj	10.03.02	110.00	0.00	110.00	0.00	0.00	0.00			
597	Contributii de asigurari sociale de sanatate	10.03.03	1,130.00	0.00	1,130.00	0.00	0.00	0.00			
598	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	40.00	0.00	0.00	0.00			
599	Contributii pt concedii si indemnizatii	10.03.06	190.00	0.00	190.00	0.00	0.00	0.00			
600	Contributia asiguratorie pentru munca	10.03.07	9,800.00	0.00	2,000.00	2,600.00	2,600.00	2,600.00			
601	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00	650,000.00	650,000.00	650,000.00
602	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00			
603	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00			
604	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00	942,000.00	922,000.00	822,000.00
605	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00			
606	Ajutoare sociale in numerar	57.02.01	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00			
609	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,255,300.00	0.00	271,500.00	313,600.00	313,400.00	356,800.00	1,296,000.00	1,276,000.00	1,176,000.00
610	Asistenta sociala in caz de invaliditate	68.02.05.02	1,255,300.00	0.00	271,500.00	313,600.00	313,400.00	356,800.00	1,296,000.00	1,276,000.00	1,176,000.00
614	Unitati de asistenta medico-sociale	68.02.12	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00	650,000.00	650,000.00	650,000.00
615	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	77,000.00	0.00	10,000.00	2,000.00	2,000.00	63,000.00	80,000.00	80,000.00	80,000.00
616	Ajutor social	68.02.15.01	77,000.00	0.00	10,000.00	2,000.00	2,000.00	63,000.00	80,000.00	80,000.00	80,000.00
621	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,727,877.00	0.00	3,250,877.00	127,000.00	215,000.00	135,000.00	677,800.00	626,610.00	417,800.00
622	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,088,869.00	0.00	1,766,469.00	75,800.00	157,800.00	88,800.00	449,800.00	398,610.00	299,800.00
623	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,673,869.00	0.00	1,389,469.00	75,800.00	119,800.00	88,800.00	374,800.00	323,610.00	224,800.00
624	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,410.00	0.00	9,010.00	8,800.00	8,800.00	8,800.00	35,800.00	35,800.00	35,800.00
625	Cheltuieli salariale in bani	10.01	34,100.00	0.00	8,300.00	8,600.00	8,600.00	8,600.00			
626	Salarii de baza	10.01.01	34,100.00	0.00	8,300.00	8,600.00	8,600.00	8,600.00			
627	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	710.00	200.00	200.00	200.00			
628	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
629	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
630	Contributii de asigurari sociale de sanatate	10.03.03	135.00	0.00	135.00	0.00	0.00	0.00			
631	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			
632	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
633	Contributia asiguratorie pentru munca	10.03.07	730.00	0.00	130.00	200.00	200.00	200.00			
634	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,000.00	0.00	82,000.00	67,000.00	111,000.00	80,000.00	339,000.00	287,810.00	189,000.00
635	Bunuri si servicii	20.01	232,000.00	0.00	46,000.00	36,000.00	85,000.00	65,000.00			
636	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
637	Materiale si prestari de servicii cu caracter functional	20.01.09	210,000.00	0.00	40,000.00	30,000.00	80,000.00	60,000.00			
638	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
639	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
640	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	58,000.00	0.00	26,000.00	11,000.00	16,000.00	5,000.00			
641	Alte cheltuieli cu bunuri si servicii	20.30.30	58,000.00	0.00	26,000.00	11,000.00	16,000.00	5,000.00			

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			
642	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00	0.00	0.00	0.00
643	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00			
644	Finantare externa nerambursabila	58.04.02	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00			
645	CHELTUIELI DE CAPITAL (cod 71+72)	70	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
646	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
647	Active fixe	71.01	340,000.00	0.00	340,000.00	0.00	0.00	0.00			
648	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
649	Alte active fixe	71.01.30	240,000.00	0.00	240,000.00	0.00	0.00	0.00			
650	OPERATIUNI FINANCIARE (cod 80+81)	79	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
651	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
652	Rambursari de credite interne	81.02	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
653	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
658	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,415,869.00	0.00	1,343,469.00	24,800.00	28,800.00	18,800.00	107,800.00	87,800.00	67,800.00
659	Alimentare cu apa	70.02.05.01	1,415,869.00	0.00	1,343,469.00	24,800.00	28,800.00	18,800.00	107,800.00	87,800.00	67,800.00
661	Iluminat public si electrificari rurale	70.02.06	212,000.00	0.00	41,000.00	30,000.00	81,000.00	60,000.00	212,000.00	180,810.00	102,000.00
662	Alimentare cu gaze naturale in localitati	70.02.07	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
663	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	386,000.00	0.00	345,000.00	21,000.00	10,000.00	10,000.00	55,000.00	55,000.00	55,000.00
665	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,639,008.00	0.00	1,484,408.00	51,200.00	57,200.00	46,200.00	228,000.00	228,000.00	118,000.00
666	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,629,008.00	0.00	1,474,408.00	51,200.00	57,200.00	46,200.00	228,000.00	228,000.00	118,000.00
667	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,100.00	0.00	10,500.00	10,200.00	10,200.00	10,200.00	41,000.00	41,000.00	41,000.00
668	Cheltuieli salariale in bani	10.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
669	Salarii de baza	10.01.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
670	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	860.00	200.00	200.00	200.00			
671	Contributii de asigurari sociale de stat	10.03.01	460.00	0.00	460.00	0.00	0.00	0.00			
672	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
673	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
674	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			
675	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
676	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	200.00	200.00	200.00	200.00			
677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	186,000.00	0.00	62,000.00	41,000.00	47,000.00	36,000.00	187,000.00	187,000.00	77,000.00
678	Bunuri si servicii	20.01	44,000.00	0.00	11,000.00	11,000.00	16,000.00	6,000.00			
679	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
680	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
681	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
682	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	51,000.00	30,000.00	31,000.00	30,000.00			
683	Alte cheltuieli cu bunuri si servicii	20.30.30	142,000.00	0.00	51,000.00	30,000.00	31,000.00	30,000.00			
684	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,401,908.00	0.00	1,401,908.00	0.00	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			
685	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,401,908.00	0.00	1,401,908.00	0.00	0.00	0.00			
686	Finantare externa nerambursabila	58.04.02	1,401,908.00	0.00	1,401,908.00	0.00	0.00	0.00			
687	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
688	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
689	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
690	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
693	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	221,100.00	0.00	70,500.00	50,200.00	55,200.00	45,200.00	216,000.00	216,000.00	106,000.00
694	Salubritate	74.02.05.01	221,100.00	0.00	70,500.00	50,200.00	55,200.00	45,200.00	216,000.00	216,000.00	106,000.00
696	Canalizarea si tratarea apelor reziduale	74.02.06	1,417,908.00	0.00	1,413,908.00	1,000.00	2,000.00	1,000.00	12,000.00	12,000.00	12,000.00
699	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	350,000.00	0.00	30,000.00	76,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
722	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	350,000.00	0.00	30,000.00	76,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
723	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
724	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
725	Bunuri si servicii	20.01	50,000.00	0.00	30,000.00	0.00	0.00	20,000.00			
726	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	30,000.00	0.00	0.00	20,000.00			
727	Reparatii curente	20.02	290,000.00	0.00	0.00	66,350.00	110,000.00	113,650.00			
728	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
729	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
730	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
731	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
733	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	350,000.00	0.00	30,000.00	76,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
734	Drumuri si poduri	84.02.03.01	350,000.00	0.00	30,000.00	76,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
756	DEFICIT 99.02.96 + 99.02.97	99.02	-1,316,825.00	0.00	-1,316,825.00	0.00	0.00	0.00	0.00	0.00	0.00
758	Deficitul secțiunii de dezvoltare	99.02.97	-1,316,825.00	0.00	-1,316,825.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA

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	6,443,270.00	0.00	1,433,550.00	1,574,200.00	1,726,100.00	1,709,420.00	6,206,600.00	5,862,300.00	5,109,500.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,893,270.00	0.00	1,344,550.00	1,442,800.00	1,593,700.00	1,512,220.00	5,667,500.00	5,302,500.00	4,543,500.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,854,650.00	0.00	1,510,500.00	1,414,400.00	1,504,300.00	1,425,450.00	5,301,500.00	4,929,500.00	4,165,500.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	820,980.00	0.00	204,000.00	205,000.00	206,000.00	205,980.00	633,000.00	713,000.00	816,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	820,980.00	0.00	204,000.00	205,000.00	206,000.00	205,980.00	633,000.00	713,000.00	816,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	37,980.00	0.00	8,000.00	9,000.00	10,000.00	10,980.00	38,000.00	39,000.00	40,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	37,980.00	0.00	8,000.00	9,000.00	10,000.00	10,980.00	38,000.00	39,000.00	40,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	783,000.00	0.00	196,000.00	196,000.00	196,000.00	195,000.00	595,000.00	674,000.00	776,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	319,000.00	0.00	80,000.00	80,000.00	80,000.00	79,000.00	0.00	0.00	0.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	464,000.00	0.00	116,000.00	116,000.00	116,000.00	116,000.00	595,000.00	674,000.00	776,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	453,690.00	0.00	167,700.00	70,600.00	148,500.00	66,890.00	462,000.00	474,000.00	483,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	453,690.00	0.00	167,700.00	70,600.00	148,500.00	66,890.00	462,000.00	474,000.00	483,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	77,340.00	0.00	32,000.00	16,000.00	22,000.00	7,340.00	79,000.00	83,000.00	87,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	70,530.00	0.00	30,000.00	15,000.00	20,000.00	5,530.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	6,810.00	0.00	2,000.00	1,000.00	2,000.00	1,810.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	358,200.00	0.00	131,000.00	49,800.00	121,800.00	55,600.00	364,000.00	371,000.00	375,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	217,250.00	0.00	80,000.00	30,000.00	70,000.00	37,250.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	3,290.00	0.00	1,000.00	1,000.00	1,000.00	290.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	137,660.00	0.00	50,000.00	18,800.00	50,800.00	18,060.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	11,250.00	0.00	3,000.00	3,000.00	3,000.00	2,250.00	12,000.00	12,000.00	13,000.00
28	Alte impozite si taxe pe proprietate	07.02.50	6,900.00	0.00	1,700.00	1,800.00	1,700.00	1,700.00	7,000.00	8,000.00	8,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,579,980.00	0.00	1,138,800.00	1,138,800.00	1,149,800.00	1,152,580.00	4,206,500.00	3,742,500.00	2,866,500.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	4,407,000.00	0.00	1,079,000.00	1,099,000.00	1,100,000.00	1,129,000.00	4,031,000.00	3,563,000.00	2,683,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,553,000.00	0.00	365,000.00	385,000.00	386,000.00	417,000.00	1,669,000.00	1,675,000.00	1,681,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,854,000.00	0.00	714,000.00	714,000.00	714,000.00	712,000.00	2,362,000.00	1,888,000.00	1,002,000.00
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	172,980.00	0.00	59,800.00	39,800.00	49,800.00	23,580.00	175,500.00	179,500.00	183,500.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	153,700.00	0.00	55,000.00	35,000.00	45,000.00	18,700.00	156,000.00	159,000.00	162,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	104,410.00	0.00	35,000.00	25,000.00	35,000.00	9,410.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	49,290.00	0.00	20,000.00	10,000.00	10,000.00	9,290.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	17,960.00	0.00	4,500.00	4,500.00	4,500.00	4,460.00	18,000.00	19,000.00	20,000.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,320.00	0.00	300.00	300.00	300.00	420.00	1,500.00	1,500.00	1,500.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	38,620.00	0.00	-165,950.00	28,400.00	89,400.00	86,770.00	366,000.00	373,000.00	378,000.00

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			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	49,820.00	0.00	12,300.00	12,400.00	12,400.00	12,720.00	50,000.00	50,000.00	50,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-11,200.00	0.00	-178,250.00	16,000.00	77,000.00	74,050.00	316,000.00	323,000.00	328,000.00
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	67,150.00	0.00	16,800.00	16,700.00	16,800.00	16,850.00	68,000.00	69,000.00	70,000.00
66	Venituri din prestari de servicii	33.02.08	67,150.00	0.00	16,800.00	16,700.00	16,800.00	16,850.00	68,000.00	69,000.00	70,000.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	5,510.00	0.00	1,200.00	1,500.00	1,400.00	1,410.00	6,000.00	6,000.00	6,000.00
76	Taxe extrajudiciare de timbru	34.02.02	5,510.00	0.00	1,200.00	1,500.00	1,400.00	1,410.00	6,000.00	6,000.00	6,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	124,750.00	0.00	31,000.00	32,000.00	32,000.00	29,750.00	130,000.00	133,000.00	135,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	105,440.00	0.00	26,800.00	25,800.00	26,800.00	26,040.00	112,000.00	115,000.00	117,000.00
89	Taxe speciale	36.02.06	74,180.00	0.00	19,000.00	18,000.00	19,000.00	18,180.00	80,000.00	83,000.00	85,000.00
94	Alte venituri	36.02.50	31,260.00	0.00	7,800.00	7,800.00	7,800.00	7,860.00	32,000.00	32,000.00	32,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-314,050.00	0.00	-254,050.00	-60,000.00	0.00	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	-314,050.00	0.00	-254,050.00	-60,000.00	0.00	0.00	0.00	0.00	0.00
107	IV. SUBVENTII (cod 00.18)	00.17	550,000.00	0.00	89,000.00	131,400.00	132,400.00	197,200.00	539,100.00	559,800.00	566,000.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	550,000.00	0.00	89,000.00	131,400.00	132,400.00	197,200.00	539,100.00	559,800.00	566,000.00
109	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	550,000.00	0.00	89,000.00	131,400.00	132,400.00	197,200.00	539,100.00	559,800.00	566,000.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	70,000.00	0.00	8,000.00	0.00	0.00	62,000.00	73,000.00	73,000.00	73,000.00
115	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	6,443,270.00	0.00	1,433,550.00	1,574,200.00	1,726,100.00	1,709,420.00	6,206,600.00	5,862,300.00	5,109,500.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	6,368,270.00	0.00	1,396,550.00	1,574,200.00	1,688,100.00	1,709,420.00	6,131,600.00	5,787,300.00	5,034,500.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,696,560.00	0.00	399,360.00	430,400.00	429,600.00	437,200.00	1,682,400.00	1,682,400.00	1,682,400.00
145	Cheltuieli salariale in bani	10.01	1,638,380.00	0.00	369,980.00	420,800.00	420,000.00	427,600.00			
146	Salarii de baza	10.01.01	1,547,680.00	0.00	348,280.00	397,800.00	397,000.00	404,600.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	78,400.00	0.00	18,400.00	20,000.00	20,000.00	20,000.00			
163	Alte drepturi salariale in bani	10.01.30	12,300.00	0.00	3,300.00	3,000.00	3,000.00	3,000.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	58,180.00	0.00	29,380.00	9,600.00	9,600.00	9,600.00			
173	Contributii de asigurari sociale de stat	10.03.01	16,410.00	0.00	16,410.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	515.00	0.00	515.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	5,345.00	0.00	5,345.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	170.00	0.00	170.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	290.00	0.00	290.00	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			
179	Contributia asiguratorie pentru munca	10.03.07	35,450.00	0.00	6,650.00	9,600.00	9,600.00	9,600.00			
181	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,980,012.00	0.00	508,516.00	463,436.00	518,405.00	489,655.00	1,862,000.00	1,819,100.00	1,205,100.00
182	Bunuri si servicii	20.01	754,800.00	0.00	213,250.00	156,550.00	203,250.00	181,750.00			
183	Furnituri de birou	20.01.01	14,000.00	0.00	5,000.00	4,000.00	4,000.00	1,000.00			
184	Materiale pentru curatenie	20.01.02	18,500.00	0.00	7,000.00	6,500.00	4,500.00	500.00			
185	Incalzit, Iluminat si forta motrica	20.01.03	128,000.00	0.00	32,500.00	22,500.00	51,500.00	21,500.00			
187	Carburanti si lubrifianti	20.01.05	58,600.00	0.00	8,550.00	18,350.00	18,350.00	13,350.00			
188	Piese de schimb	20.01.06	23,000.00	0.00	14,200.00	2,300.00	6,500.00	0.00			
189	Transport	20.01.07	50,000.00	0.00	18,000.00	16,000.00	6,000.00	10,000.00			
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	50,500.00	0.00	13,500.00	13,500.00	12,000.00	11,500.00			
191	Materiale si prestari de servicii cu caracter functional	20.01.09	210,000.00	0.00	40,000.00	30,000.00	80,000.00	60,000.00			
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	202,200.00	0.00	74,500.00	43,400.00	20,400.00	63,900.00			
193	Reparatii curente	20.02	315,000.00	0.00	1,000.00	89,350.00	111,000.00	113,650.00			
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	85,000.00	0.00	17,000.00	28,000.00	15,000.00	25,000.00			
205	Alte obiecte de inventar	20.05.30	85,000.00	0.00	17,000.00	28,000.00	15,000.00	25,000.00			
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
207	Deplasari interne, detașări, transferari	20.06.01	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
211	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
213	Pregatire profesionala	20.13	15,000.00	0.00	5,000.00	5,000.00	1,000.00	4,000.00			
223	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
224	Comisioane si alte costuri aferente imprumuturilor externe	20.24.01	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	781,990.00	0.00	266,210.00	178,480.00	180,100.00	157,200.00			
238	Alte cheltuieli cu bunuri si servicii	20.30.30	781,990.00	0.00	266,210.00	178,480.00	180,100.00	157,200.00			
239	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00	45,000.00	45,000.00	45,000.00
243	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
248	Dobanzi aferente datoriei publice externe locale	30.02.05	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
259	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
260	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00			
261	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00	1,116,100.00	1,136,800.00	1,143,000.00
262	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00			
273	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	1,110,000.00	0.00	214,200.00	292,700.00	303,900.00	299,200.00			
295	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	1,019,420.00	0.00	223,620.00	236,800.00	229,800.00	329,200.00	1,054,000.00	1,034,000.00	934,000.00
297	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	1,019,420.00	0.00	223,620.00	236,800.00	229,800.00	329,200.00			
298	Ajutoare sociale in numerar	57.02.01	1,002,420.00	0.00	219,620.00	232,800.00	225,800.00	324,200.00			
300	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
303	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	140,000.00	0.00	15,000.00	53,000.00	44,000.00	28,000.00	80,000.00	20,000.00	5,000.00
307	Asociatii si fundatii	59.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00			

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			
308	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00			
317	Sume aferente persoanelor cu handicap neincadrate	59.40	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00			
318	OPERATIUNI FINANCIARE (cod 80+81)	79	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
323	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
329	Rambursari de credite interne	81.02	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
332	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
342	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,040,690.00	0.00	472,520.00	495,600.00	548,150.00	524,420.00	1,841,100.00	1,598,290.00	1,414,000.00
343	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,602,190.00	0.00	432,610.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,602,190.00	0.00	432,610.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
345	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,110,600.00	0.00	273,000.00	279,200.00	279,200.00	279,200.00	1,105,000.00	1,105,000.00	1,105,000.00
346	Cheltuieli salariale in bani	10.01	1,072,400.00	0.00	253,400.00	273,000.00	273,000.00	273,000.00			
347	Salarii de baza	10.01.01	981,700.00	0.00	231,700.00	250,000.00	250,000.00	250,000.00			
358	Indemnizatii platite unor persoane din afara unitatii	10.01.12	78,400.00	0.00	18,400.00	20,000.00	20,000.00	20,000.00			
364	Alte drepturi salariale in bani	10.01.30	12,300.00	0.00	3,300.00	3,000.00	3,000.00	3,000.00			
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	38,200.00	0.00	19,600.00	6,200.00	6,200.00	6,200.00			
374	Contributii de asigurari sociale de stat	10.03.01	11,420.00	0.00	11,420.00	0.00	0.00	0.00			
375	Contributii de asigurari de somaj	10.03.02	350.00	0.00	350.00	0.00	0.00	0.00			
376	Contributii de asigurari sociale de sanatate	10.03.03	3,690.00	0.00	3,690.00	0.00	0.00	0.00			
377	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	110.00	0.00	110.00	0.00	0.00	0.00			
380	Contributia asiguratorie pentru munca	10.03.07	22,630.00	0.00	4,030.00	6,200.00	6,200.00	6,200.00			
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	491,590.00	0.00	159,610.00	114,480.00	102,500.00	115,000.00	399,000.00	398,290.00	244,000.00
383	Bunuri si servicii	20.01	81,500.00	0.00	19,700.00	22,300.00	19,500.00	20,000.00			
384	Furnituri de birou	20.01.01	6,000.00	0.00	1,000.00	2,000.00	2,000.00	1,000.00			
385	Materiale pentru curatenie	20.01.02	2,500.00	0.00	1,000.00	500.00	500.00	500.00			
386	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			
388	Carburanti si lubrifianti	20.01.05	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
389	Piese de schimb	20.01.06	1,000.00	0.00	200.00	300.00	500.00	0.00			
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	14,000.00	0.00	3,000.00	5,000.00	2,000.00	4,000.00			
394	Reparatii curente	20.02	5,000.00	0.00	1,000.00	3,000.00	1,000.00	0.00			
403	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15,000.00	0.00	2,000.00	3,000.00	0.00	10,000.00			
406	Alte obiecte de inventar	20.05.30	15,000.00	0.00	2,000.00	3,000.00	0.00	10,000.00			
407	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
408	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
414	Pregatire profesionala	20.13	5,000.00	0.00	0.00	0.00	1,000.00	4,000.00			
431	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	381,090.00	0.00	135,910.00	85,180.00	80,000.00	80,000.00			
439	Alte cheltuieli cu bunuri si servicii	20.30.30	381,090.00	0.00	135,910.00	85,180.00	80,000.00	80,000.00			
543	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,602,190.00	0.00	432,610.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00
544	Autoritati executive	51.02.01.03	1,602,190.00	0.00	432,610.00	393,680.00	381,700.00	394,200.00	1,504,000.00	1,503,290.00	1,349,000.00

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			
546	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
663	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
664	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00			
746	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	380,278.00	0.00	14,854.00	97,864.00	141,395.00	126,165.00	292,100.00	50,000.00	20,000.00
752	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
753	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
791	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00	0.00	0.00	0.00
833	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
834	Comisioane si alte costuri aferente împrumuturilor externe	20.24.01	16,222.00	0.00	4,056.00	4,056.00	4,055.00	4,055.00			
849	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00	45,000.00	45,000.00	45,000.00
853	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
858	Dobanzi aferente datoriei publice externe locale	30.02.05	42,000.00	0.00	21,000.00	0.00	21,000.00	0.00			
952	Tranzacții privind datoria publică și împrumuturi	55.02.01	58,222.00	0.00	25,056.00	4,056.00	25,055.00	4,055.00	45,000.00	45,000.00	45,000.00
1360	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	229,300.00	0.00	67,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
1563	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	229,300.00	0.00	67,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
1564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,300.00	0.00	67,350.00	53,750.00	54,550.00	53,650.00	231,000.00	234,000.00	207,100.00
1565	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,100.00	0.00	10,500.00	10,200.00	10,200.00	10,200.00	41,000.00	41,000.00	41,000.00
1566	Cheltuieli salariale in bani	10.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
1567	Salarii de baza	10.01.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
1593	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	860.00	200.00	200.00	200.00			
1594	Contributii de asigurari sociale de stat	10.03.01	460.00	0.00	460.00	0.00	0.00	0.00			
1595	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
1596	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
1597	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			
1599	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
1600	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	200.00	200.00	200.00	200.00			
1602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	188,200.00	0.00	56,850.00	43,550.00	44,350.00	43,450.00	190,000.00	193,000.00	166,100.00
1603	Bunuri si servicii	20.01	9,300.00	0.00	4,550.00	1,250.00	2,250.00	1,250.00			
1608	Carburanti si lubrifianti	20.01.05	5,300.00	0.00	1,550.00	1,250.00	1,250.00	1,250.00			
1609	Piese de schimb	20.01.06	4,000.00	0.00	3,000.00	0.00	1,000.00	0.00			
1651	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	178,900.00	0.00	52,300.00	42,300.00	42,100.00	42,200.00			
1659	Alte cheltuieli cu bunuri si servicii	20.30.30	178,900.00	0.00	52,300.00	42,300.00	42,100.00	42,200.00			
1765	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	55,100.00	0.00	16,150.00	12,750.00	13,550.00	12,650.00	56,000.00	56,000.00	56,000.00
1766	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	174,200.00	0.00	51,200.00	41,000.00	41,000.00	41,000.00	175,000.00	178,000.00	151,100.00
1768	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,155,770.00	0.00	663,170.00	831,500.00	798,400.00	862,700.00	3,106,700.00	3,053,400.00	2,940,600.00

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			
1769	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	554,000.00	0.00	151,000.00	166,000.00	125,000.00	112,000.00	469,000.00	475,000.00	481,000.00
1770	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	554,000.00	0.00	151,000.00	166,000.00	125,000.00	112,000.00	469,000.00	475,000.00	481,000.00
1808	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	377,000.00	0.00	109,000.00	113,000.00	83,000.00	72,000.00	357,000.00	363,000.00	369,000.00
1809	Bunuri si servicii	20.01	323,000.00	0.00	98,000.00	82,000.00	77,000.00	66,000.00			
1810	Furnituri de birou	20.01.01	8,000.00	0.00	4,000.00	2,000.00	2,000.00	0.00			
1811	Materiale pentru curatenie	20.01.02	16,000.00	0.00	6,000.00	6,000.00	4,000.00	0.00			
1812	Incalzit, Iluminat si forta motrica	20.01.03	80,000.00	0.00	20,000.00	10,000.00	40,000.00	10,000.00			
1814	Carburanti si lubrifianti	20.01.05	15,300.00	0.00	0.00	5,100.00	5,100.00	5,100.00			
1815	Piese de schimb	20.01.06	8,000.00	0.00	6,000.00	2,000.00	0.00	0.00			
1816	Transport	20.01.07	50,000.00	0.00	18,000.00	16,000.00	6,000.00	10,000.00			
1817	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,000.00	3,000.00	1,500.00	1,000.00			
1819	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	137,200.00	0.00	41,000.00	37,900.00	18,400.00	39,900.00			
1820	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
1829	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1832	Alte obiecte de inventar	20.05.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1833	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1834	Deplasari interne, detașări, transferari	20.06.01	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1840	Pregatire profesionala	20.13	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00			
1922	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	127,000.00	0.00	32,000.00	35,000.00	28,000.00	32,000.00	112,000.00	112,000.00	112,000.00
1924	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	127,000.00	0.00	32,000.00	35,000.00	28,000.00	32,000.00			
1925	Ajutoare sociale in numerar	57.02.01	110,000.00	0.00	28,000.00	31,000.00	24,000.00	27,000.00			
1927	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00			
1930	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00	0.00	0.00	0.00
1944	Sume aferente persoanelor cu handicap neincadrate	59.40	50,000.00	0.00	10,000.00	18,000.00	14,000.00	8,000.00			
1969	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	28,000.00	0.00	7,000.00	9,000.00	5,000.00	7,000.00	28,000.00	28,000.00	28,000.00
1971	Invatamant primar	65.02.03.02	28,000.00	0.00	7,000.00	9,000.00	5,000.00	7,000.00	28,000.00	28,000.00	28,000.00
1972	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	509,000.00	0.00	140,000.00	153,000.00	116,000.00	100,000.00	424,000.00	430,000.00	436,000.00
1973	Invatamant secundar inferior	65.02.04.01	509,000.00	0.00	140,000.00	153,000.00	116,000.00	100,000.00	424,000.00	430,000.00	436,000.00
1984	Alte cheltuieli in domeniul invatamantului	65.02.50	17,000.00	0.00	4,000.00	4,000.00	4,000.00	5,000.00	17,000.00	17,000.00	17,000.00
1986	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
1987	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
2105	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
2106	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00			
2117	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00			
2186	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
2188	Unitati medico-sociale	66.02.06.03	480,000.00	0.00	81,000.00	131,400.00	132,400.00	135,200.00	466,100.00	486,800.00	493,000.00
2193	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	159,470.00	0.00	16,470.00	57,200.00	54,100.00	31,700.00	145,600.00	85,600.00	60,600.00
2194	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	159,470.00	0.00	16,470.00	57,200.00	54,100.00	31,700.00	145,600.00	85,600.00	60,600.00

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			
2195	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	28,470.00	0.00	6,470.00	8,200.00	7,600.00	6,200.00	25,600.00	25,600.00	25,600.00
2196	Cheltuieli salariale in bani	10.01	27,400.00	0.00	6,000.00	8,000.00	7,400.00	6,000.00			
2197	Salarii de baza	10.01.01	27,400.00	0.00	6,000.00	8,000.00	7,400.00	6,000.00			
2223	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,070.00	0.00	470.00	200.00	200.00	200.00			
2224	Contributii de asigurari sociale de stat	10.03.01	260.00	0.00	260.00	0.00	0.00	0.00			
2225	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2226	Contributii de asigurari sociale de sanatate	10.03.03	90.00	0.00	90.00	0.00	0.00	0.00			
2227	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			
2229	Contributii pt concedii si indemnizatii	10.03.06	15.00	0.00	15.00	0.00	0.00	0.00			
2230	Contributia asiguratorie pentru munca	10.03.07	690.00	0.00	90.00	200.00	200.00	200.00			
2232	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	41,000.00	0.00	5,000.00	14,000.00	16,500.00	5,500.00	40,000.00	40,000.00	30,000.00
2233	Bunuri si servicii	20.01	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
2236	Incalzit, iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2241	Posta, telecomunicatii, radio, tv, internet	20.01.08	2,000.00	0.00	500.00	500.00	500.00	500.00			
2243	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	500.00	500.00	0.00	0.00			
2262	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	0.00	0.00	2,000.00	2,000.00			
2281	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	22,000.00	0.00	1,000.00	10,000.00	11,000.00	0.00			
2289	Alte cheltuieli cu bunuri si servicii	20.30.30	22,000.00	0.00	1,000.00	10,000.00	11,000.00	0.00			
2354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	5,000.00	35,000.00	30,000.00	20,000.00	80,000.00	20,000.00	5,000.00
2358	Asociatii si fundatii	59.11	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00			
2359	Sustinerea cultelor	59.12	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00			
2393	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	69,470.00	0.00	11,470.00	22,200.00	24,100.00	11,700.00	65,600.00	65,600.00	55,600.00
2394	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	49,470.00	0.00	11,470.00	12,200.00	14,100.00	11,700.00	45,600.00	45,600.00	45,600.00
2399	Camine culturale	67.02.03.07	20,000.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00	20,000.00	10,000.00
2403	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	40,000.00	10,000.00	5,000.00
2404	Sport	67.02.05.01	40,000.00	0.00	5,000.00	15,000.00	10,000.00	10,000.00	40,000.00	10,000.00	5,000.00
2407	Servicii religioase	67.02.06	50,000.00	0.00	0.00	20,000.00	20,000.00	10,000.00	40,000.00	10,000.00	0.00
2410	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	1,962,300.00	0.00	414,700.00	476,900.00	486,900.00	583,800.00	2,026,000.00	2,006,000.00	1,906,000.00
2411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,962,300.00	0.00	414,700.00	476,900.00	486,900.00	583,800.00	2,026,000.00	2,006,000.00	1,906,000.00
2412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	439,880.00	0.00	89,880.00	113,800.00	113,600.00	122,600.00	434,000.00	434,000.00	434,000.00
2413	Cheltuieli salariale in bani	10.01	425,200.00	0.00	83,000.00	111,200.00	111,000.00	120,000.00			
2414	Salarii de baza	10.01.01	425,200.00	0.00	83,000.00	111,200.00	111,000.00	120,000.00			
2440	Contributii (cod 10.03.01 la 10.03.06)	10.03	14,680.00	0.00	6,880.00	2,600.00	2,600.00	2,600.00			
2441	Contributii de asigurari sociale de stat	10.03.01	3,410.00	0.00	3,410.00	0.00	0.00	0.00			
2442	Contributii de asigurari de somaj	10.03.02	110.00	0.00	110.00	0.00	0.00	0.00			
2443	Contributii de asigurari sociale de sanatate	10.03.03	1,130.00	0.00	1,130.00	0.00	0.00	0.00			
2444	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	40.00	0.00	40.00	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			
2446	Contributii pt concedii si indemnizatii	10.03.06	190.00	0.00	190.00	0.00	0.00	0.00			
2447	Contributia asiguratorie pentru munca	10.03.07	9,800.00	0.00	2,000.00	2,600.00	2,600.00	2,600.00			
2529	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00	650,000.00	650,000.00	650,000.00
2530	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00			
2541	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00			
2563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00	942,000.00	922,000.00	822,000.00
2565	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00			
2566	Ajutoare sociale in numerar	57.02.01	892,420.00	0.00	191,620.00	201,800.00	201,800.00	297,200.00			
2611	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,255,300.00	0.00	271,500.00	313,600.00	313,400.00	356,800.00	1,296,000.00	1,276,000.00	1,176,000.00
2612	Asistenta sociala in caz de invaliditate	68.02.05.02	1,255,300.00	0.00	271,500.00	313,600.00	313,400.00	356,800.00	1,296,000.00	1,276,000.00	1,176,000.00
2616	Unitati de asistenta medico-sociale	68.02.12	630,000.00	0.00	133,200.00	161,300.00	171,500.00	164,000.00	650,000.00	650,000.00	650,000.00
2617	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	77,000.00	0.00	10,000.00	2,000.00	2,000.00	63,000.00	80,000.00	80,000.00	80,000.00
2618	Ajutor social	68.02.15.01	77,000.00	0.00	10,000.00	2,000.00	2,000.00	63,000.00	80,000.00	80,000.00	80,000.00
2623	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	677,510.00	0.00	200,510.00	127,000.00	215,000.00	135,000.00	677,800.00	626,610.00	417,800.00
2624	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	450,410.00	0.00	128,010.00	75,800.00	157,800.00	88,800.00	449,800.00	398,610.00	299,800.00
2625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	375,410.00	0.00	91,010.00	75,800.00	119,800.00	88,800.00	374,800.00	323,610.00	224,800.00
2626	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,410.00	0.00	9,010.00	8,800.00	8,800.00	8,800.00	35,800.00	35,800.00	35,800.00
2627	Cheltuieli salariale in bani	10.01	34,100.00	0.00	8,300.00	8,600.00	8,600.00	8,600.00			
2628	Salarii de baza	10.01.01	34,100.00	0.00	8,300.00	8,600.00	8,600.00	8,600.00			
2654	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	710.00	200.00	200.00	200.00			
2655	Contributii de asigurari sociale de stat	10.03.01	400.00	0.00	400.00	0.00	0.00	0.00			
2656	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2657	Contributii de asigurari sociale de sanatate	10.03.03	135.00	0.00	135.00	0.00	0.00	0.00			
2658	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			
2660	Contributii pt concedii si indemnizatii	10.03.06	25.00	0.00	25.00	0.00	0.00	0.00			
2661	Contributia asiguratorie pentru munca	10.03.07	730.00	0.00	130.00	200.00	200.00	200.00			
2663	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,000.00	0.00	82,000.00	67,000.00	111,000.00	80,000.00	339,000.00	287,810.00	189,000.00
2664	Bunuri si servicii	20.01	232,000.00	0.00	46,000.00	36,000.00	85,000.00	65,000.00			
2667	Incalzit, iluminat si forta motrica	20.01.03	22,000.00	0.00	6,000.00	6,000.00	5,000.00	5,000.00			
2673	Materiale si prestari de servicii cu caracter functional	20.01.09	210,000.00	0.00	40,000.00	30,000.00	80,000.00	60,000.00			
2684	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
2687	Alte obiecte de inventar	20.05.30	50,000.00	0.00	10,000.00	20,000.00	10,000.00	10,000.00			
2712	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	58,000.00	0.00	26,000.00	11,000.00	16,000.00	5,000.00			
2720	Alte cheltuieli cu bunuri si servicii	20.30.30	58,000.00	0.00	26,000.00	11,000.00	16,000.00	5,000.00			
2800	OPERATIUNI FINANCIARE (cod 80+81)	79	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
2805	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
2811	Rambursari de credite interne	81.02	75,000.00	0.00	37,000.00	0.00	38,000.00	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			
2814	Rambursari de credite aferente datoriei publice interne locale	81.02.05	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00			
2827	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	107,410.00	0.00	35,010.00	24,800.00	28,800.00	18,800.00	107,800.00	87,800.00	67,800.00
2828	Alimentare cu apa	70.02.05.01	107,410.00	0.00	35,010.00	24,800.00	28,800.00	18,800.00	107,800.00	87,800.00	67,800.00
2830	Iluminat public si electrificari rurale	70.02.06	212,000.00	0.00	41,000.00	30,000.00	81,000.00	60,000.00	212,000.00	180,810.00	102,000.00
2831	Alimentare cu gaze naturale in localitati	70.02.07	75,000.00	0.00	37,000.00	0.00	38,000.00	0.00	75,000.00	75,000.00	75,000.00
2832	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	56,000.00	0.00	15,000.00	21,000.00	10,000.00	10,000.00	55,000.00	55,000.00	55,000.00
2834	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	227,100.00	0.00	72,500.00	51,200.00	57,200.00	46,200.00	228,000.00	228,000.00	118,000.00
2835	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	227,100.00	0.00	72,500.00	51,200.00	57,200.00	46,200.00	228,000.00	228,000.00	118,000.00
2836	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	41,100.00	0.00	10,500.00	10,200.00	10,200.00	10,200.00	41,000.00	41,000.00	41,000.00
2837	Cheltuieli salariale in bani	10.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
2838	Salarii de baza	10.01.01	39,640.00	0.00	9,640.00	10,000.00	10,000.00	10,000.00			
2864	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	860.00	200.00	200.00	200.00			
2865	Contributii de asigurari sociale de stat	10.03.01	460.00	0.00	460.00	0.00	0.00	0.00			
2866	Contributii de asigurari de somaj	10.03.02	15.00	0.00	15.00	0.00	0.00	0.00			
2867	Contributii de asigurari sociale de sanatate	10.03.03	150.00	0.00	150.00	0.00	0.00	0.00			
2868	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			
2870	Contributii pt concedii si indemnizatii	10.03.06	30.00	0.00	30.00	0.00	0.00	0.00			
2871	Contributia asiguratorie pentru munca	10.03.07	800.00	0.00	200.00	200.00	200.00	200.00			
2873	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	186,000.00	0.00	62,000.00	41,000.00	47,000.00	36,000.00	187,000.00	187,000.00	77,000.00
2874	Bunuri si servicii	20.01	44,000.00	0.00	11,000.00	11,000.00	16,000.00	6,000.00			
2877	Incalzit, iluminat si forta motrica	20.01.03	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2879	Carburanti si lubrifianti	20.01.05	30,000.00	0.00	5,000.00	10,000.00	10,000.00	5,000.00			
2880	Piese de schimb	20.01.06	10,000.00	0.00	5,000.00	0.00	5,000.00	0.00			
2922	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	142,000.00	0.00	51,000.00	30,000.00	31,000.00	30,000.00			
2930	Alte cheltuieli cu bunuri si servicii	20.30.30	142,000.00	0.00	51,000.00	30,000.00	31,000.00	30,000.00			
3035	Salubritate si gestiunea deeurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	221,100.00	0.00	70,500.00	50,200.00	55,200.00	45,200.00	216,000.00	216,000.00	106,000.00
3036	Salubritate	74.02.05.01	221,100.00	0.00	70,500.00	50,200.00	55,200.00	45,200.00	216,000.00	216,000.00	106,000.00
3038	Canalizarea si tratarea apelor reziduale	74.02.06	6,000.00	0.00	2,000.00	1,000.00	2,000.00	1,000.00	12,000.00	12,000.00	12,000.00
3041	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
3658	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
3659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
3697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
3698	Bunuri si servicii	20.01	50,000.00	0.00	30,000.00	0.00	0.00	20,000.00			
3708	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	30,000.00	0.00	0.00	20,000.00			
3709	Reparatii curente	20.02	290,000.00	0.00	0.00	66,350.00	110,000.00	113,650.00			
3858	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00
3859	Drumuri si poduri	84.02.03.01	340,000.00	0.00	30,000.00	66,350.00	110,000.00	133,650.00	350,000.00	350,000.00	130,000.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA

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	3,199,409.00	0.00	3,139,409.00	60,000.00	0.00	0.00	953,270.00	173,374.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	314,050.00	0.00	254,050.00	60,000.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	314,050.00	0.00	254,050.00	60,000.00	0.00	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	314,050.00	0.00	254,050.00	60,000.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	314,050.00	0.00	254,050.00	60,000.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	314,050.00	0.00	254,050.00	60,000.00	0.00	0.00	0.00	0.00	0.00
33	IV. SUBVENTII (cod 00.18)	00.17	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
34	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
77	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
80	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	628,393.00	0.00	628,393.00	0.00	0.00	0.00	143,000.00	26,000.00	0.00
153	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
166	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
167	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	0.00	0.00	0.00	0.00	0.00	0.00	810,270.00	147,374.00	0.00
169	Prefinantare	48.02.04.03	2,256,966.00	0.00	2,256,966.00	0.00	0.00	0.00	0.00	0.00	0.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,516,234.00	0.00	4,456,234.00	60,000.00	0.00	0.00	953,270.00	173,374.00	0.00
296	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,826,993.00	0.00	3,826,993.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
309	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	3,826,993.00	0.00	3,826,993.00	0.00	0.00	0.00			
311	Finantare externa nerambursabila	58.04.02	3,826,993.00	0.00	3,826,993.00	0.00	0.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00	0.00	0.00	0.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00	0.00	0.00	0.00
365	Active fixe	71.01	689,241.00	0.00	629,241.00	60,000.00	0.00	0.00			
366	Constructii	71.01.01	225,191.00	0.00	175,191.00	50,000.00	0.00	0.00			
367	Masini, echipamente si mijloace de transport	71.01.02	200,000.00	0.00	200,000.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	264,050.00	0.00	254,050.00	10,000.00	0.00	0.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	4,050.00	0.00	4,050.00	0.00	0.00	0.00			
569	Alte active fixe	71.01.30	4,050.00	0.00	4,050.00	0.00	0.00	0.00			
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	4,050.00	0.00	4,050.00	0.00	0.00	0.00	0.00	0.00	0.00
588	Autoritati executive	51.02.01.03	4,050.00	0.00	4,050.00	0.00	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			
1400	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1602	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1777	CHELTUIELI DE CAPITAL (cod 71+72)	70	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1778	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1779	Active fixe	71.01	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
1781	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
1803	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,351,817.00	0.00	1,301,817.00	50,000.00	0.00	0.00	953,270.00	173,374.00	0.00
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	1,277,626.00	0.00	1,277,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
1915	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
1928	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00			
1930	Finantare externa nerambursabila	58.04.02	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00			
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1984	Active fixe	71.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
1985	Constructii	71.01.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00			
2006	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
2007	Invatamant prescolar	65.02.03.01	1,126,626.00	0.00	1,126,626.00	0.00	0.00	0.00	953,270.00	173,374.00	0.00
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2010	Invatamant secundar inferior	65.02.04.01	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2229	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2406	Active fixe	71.01	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00			
2407	Constructii	71.01.01	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00			
2428	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2434	Camine culturale	67.02.03.07	74,191.00	0.00	24,191.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2657	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,050,367.00	0.00	3,050,367.00	0.00	0.00	0.00	0.00	0.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,638,459.00	0.00	1,638,459.00	0.00	0.00	0.00	0.00	0.00	0.00
2766	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00	0.00	0.00	0.00
2779	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00			
2781	Finantare externa nerambursabila	58.04.02	1,298,459.00	0.00	1,298,459.00	0.00	0.00	0.00			
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	340,000.00	0.00	340,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2835	Active fixe	71.01	340,000.00	0.00	340,000.00	0.00	0.00	0.00			
2837	Masini, echipamente si mijloace de transport	71.01.02	100,000.00	0.00	100,000.00	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			
2839	Alte active fixe	71.01.30	240,000.00	0.00	240,000.00	0.00	0.00	0.00			
2860	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,308,459.00	0.00	1,308,459.00	0.00	0.00	0.00	0.00	0.00	0.00
2861	Alimentare cu apa	70.02.05.01	1,308,459.00	0.00	1,308,459.00	0.00	0.00	0.00	0.00	0.00	0.00
2865	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2867	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,411,908.00	0.00	1,411,908.00	0.00	0.00	0.00	0.00	0.00	0.00
2975	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,401,908.00	0.00	1,401,908.00	0.00	0.00	0.00	0.00	0.00	0.00
2988	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,401,908.00	0.00	1,401,908.00	0.00	0.00	0.00			
2990	Finantare externa nerambursabila	58.04.02	1,401,908.00	0.00	1,401,908.00	0.00	0.00	0.00			
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3048	Alte active fixe	71.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3070	Canalizarea si tratarea apelor reziduale	74.02.06	1,411,908.00	0.00	1,411,908.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3864	Active fixe	71.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3868	Alte active fixe	71.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3887	Drumuri si poduri	84.02.03.01	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-1,316,825.00	0.00	-1,316,825.00	0.00	0.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-1,316,825.00	0.00	-1,316,825.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BARARIU CONSTANTIN

Conducatorul compartimentului financiar-contabil,

BARBOSELU EMILIA