

BUGETUL LOCAL pe anul 2018
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Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				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	12,684,140.00	0.00	4,459,480.00	3,085,660.00	3,837,400.00	1,301,600.00	5,160,100.00	4,693,200.00	3,865,300.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	3,209,640.00	0.00	2,186,480.00	511,660.00	272,800.00	238,700.00	1,358,100.00	1,377,200.00	1,399,300.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,451,300.00	0.00	1,289,800.00	1,187,000.00	1,069,800.00	904,700.00	5,036,100.00	4,603,200.00	3,779,300.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	4,204,300.00	0.00	1,184,800.00	1,130,000.00	1,024,800.00	864,700.00	4,916,100.00	4,423,200.00	3,599,300.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL(cod 00.05+00.06+00.07)	00.04	254,000.00	0.00	66,000.00	64,000.00	64,000.00	60,000.00	656,000.00	685,000.00	697,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	254,000.00	0.00	66,000.00	64,000.00	64,000.00	60,000.00	656,000.00	685,000.00	697,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00	5,000.00	8,000.00	10,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	5,000.00	0.00	1,000.00	4,000.00	0.00	0.00	5,000.00	8,000.00	10,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	249,000.00	0.00	65,000.00	60,000.00	64,000.00	60,000.00	651,000.00	677,000.00	687,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	140,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	150,000.00	150,000.00	150,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	109,000.00	0.00	30,000.00	25,000.00	29,000.00	25,000.00	501,000.00	527,000.00	537,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE(cod 07.02)	00.09	617,500.00	0.00	197,000.00	153,500.00	143,500.00	123,500.00	582,100.00	512,200.00	522,300.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	617,500.00	0.00	197,000.00	153,500.00	143,500.00	123,500.00	582,100.00	512,200.00	522,300.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	102,000.00	0.00	37,000.00	25,000.00	20,000.00	20,000.00	180,000.00	100,000.00	100,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	80,000.00	0.00	30,000.00	20,000.00	15,000.00	15,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	22,000.00	0.00	7,000.00	5,000.00	5,000.00	5,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	513,000.00	0.00	159,000.00	128,000.00	123,000.00	103,000.00	400,000.00	410,000.00	420,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	100,000.00	0.00	35,000.00	25,000.00	20,000.00	20,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	400,000.00	0.00	120,000.00	100,000.00	100,000.00	80,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,500.00	0.00	1,000.00	500.00	500.00	500.00	2,100.00	2,200.00	2,300.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,312,800.00	0.00	914,800.00	907,500.00	812,300.00	678,200.00	3,678,000.00	3,226,000.00	2,380,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,211,000.00	0.00	874,000.00	874,000.00	797,000.00	666,000.00	3,678,000.00	3,226,000.00	2,380,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,286,000.00	0.00	350,000.00	350,000.00	321,000.00	265,000.00	1,381,000.00	1,386,000.00	1,390,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	50,000.00	0.00	18,000.00	18,000.00	7,000.00	7,000.00	60,000.00	60,000.00	60,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,875,000.00	0.00	506,000.00	506,000.00	469,000.00	394,000.00	2,237,000.00	1,780,000.00	930,000.00
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	101,800.00	0.00	40,800.00	33,500.00	15,300.00	12,200.00	0.00	0.00	0.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	31,800.00	0.00	10,800.00	8,500.00	7,300.00	5,200.00	0.00	0.00	0.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	30,000.00	0.00	10,000.00	8,000.00	7,000.00	5,000.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				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	1,800.00	0.00	800.00	500.00	300.00	200.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00	0.00	0.00	0.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	55,000.00	0.00	25,000.00	20,000.00	5,000.00	5,000.00	0.00	0.00	0.00
50	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
51	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
52	Alte impozite si taxe	18.02.50	20,000.00	0.00	7,000.00	5,000.00	5,000.00	3,000.00	0.00	0.00	0.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	247,000.00	0.00	105,000.00	57,000.00	45,000.00	40,000.00	120,000.00	180,000.00	180,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
58	Venituri din concesiuni si inchirieri	30.02.05	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	50,000.00	0.00	20,000.00	10,000.00	10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	197,000.00	0.00	85,000.00	47,000.00	35,000.00	30,000.00	100,000.00	150,000.00	150,000.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	65,000.00	0.00	25,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	65,000.00	0.00	25,000.00	15,000.00	15,000.00	10,000.00	0.00	0.00	0.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	150,000.00	150,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	150,000.00	150,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00	100,000.00	150,000.00	150,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
101	Alte venituri	36.02.50	7,000.00	0.00	5,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
102	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Donatii si sponsorizari	37.02.01	25,000.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-561,390.00	0.00	-218,500.00	-139,840.00	-140,000.00	-63,050.00	-940,000.00	-600,000.00	-100,000.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	561,390.00	0.00	218,500.00	139,840.00	140,000.00	63,050.00	940,000.00	600,000.00	100,000.00
115	III. OPERAȚIUNI FINANCIARE (cod 40.02+41.02)	00.16	1,994,340.00	0.00	1,795,680.00	198,660.00	0.00	0.00	0.00	0.00	0.00
116	Încasări din rambursarea împrumuturilor acordate (cod 40.02.06+40.02.07+40.02.10+40.02.11+40.02.13+40.02.14+40.02.16+40.02.50)	40.02	1,994,340.00	0.00	1,795,680.00	198,660.00	0.00	0.00	0.00	0.00	0.00
122	Sume din excedentul bugetului local utilizate pentru finanțarea cheltuielilor secțiunii de dezvoltare	40.02.14	1,994,340.00	0.00	1,795,680.00	198,660.00	0.00	0.00			
128	IV. SUBVENTII (cod 00.18)	00.17	3,660,500.00	0.00	1,374,000.00	750,000.00	1,139,600.00	396,900.00	124,000.00	90,000.00	86,000.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	3,660,500.00	0.00	1,374,000.00	750,000.00	1,139,600.00	396,900.00	124,000.00	90,000.00	86,000.00
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	2,675,900.00	0.00	1,057,000.00	510,000.00	712,000.00	396,900.00	124,000.00	90,000.00	86,000.00
134	Planuri si regulamente de urbanism	42.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	7,000.00	0.00	0.00	23,000.00	32,000.00	33,000.00	34,000.00
167	Subvenții din bugetul de stat pentru finanțarea sanatații	42.02.41	35,000.00	0.00	0.00	10,000.00	12,000.00	13,000.00	52,000.00	57,000.00	52,000.00
186	Finanțarea programelor naționale de dezvoltare locală	42.02.65	2,560,900.00	0.00	1,000,000.00	500,000.00	700,000.00	360,900.00	0.00	0.00	0.00

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
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	984,600.00	0.00	317,000.00	240,000.00	427,600.00	0.00	0.00	0.00	0.00
200	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	984,600.00	0.00	317,000.00	240,000.00	427,600.00	0.00	0.00	0.00	0.00
276	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	2,578,000.00	0.00	0.00	950,000.00	1,628,000.00	0.00	0.00	0.00	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	2,578,000.00	0.00	0.00	950,000.00	1,628,000.00	0.00	0.00	0.00	0.00
290	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	2,578,000.00	0.00	0.00	950,000.00	1,628,000.00	0.00	0.00	0.00	0.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	12,684,140.00	0.00	4,459,480.00	3,085,660.00	3,837,400.00	1,301,600.00	5,160,100.00	4,693,200.00	3,865,300.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,360,190.00	0.00	3,237,980.00	2,247,160.00	2,997,400.00	877,650.00	4,180,100.00	4,093,200.00	3,765,300.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,190,100.00	0.00	504,950.00	580,800.00	580,750.00	523,600.00	2,261,000.00	2,266,000.00	2,261,000.00
314	Cheltuieli salariale în bani	10.01	2,078,350.00	0.00	436,150.00	567,200.00	566,000.00	509,000.00			
315	Salarii de bază	10.01.01	1,948,350.00	0.00	406,150.00	532,200.00	533,000.00	477,000.00			
316	Indemnizații plătite unor persoane din afara unității	10.01.12	130,000.00	0.00	30,000.00	35,000.00	33,000.00	32,000.00			
317	Cheltuieli salariale în natură (cod 10.02.01 la 10.02.06+10.02.30)	10.02	30,450.00	0.00	30,450.00	0.00	0.00	0.00			
318	Tichete de vacanță	10.02.06	30,450.00	0.00	30,450.00	0.00	0.00	0.00			
319	Contribuții (cod 10.03.01 la 10.03.06)	10.03	81,300.00	0.00	38,350.00	13,600.00	14,750.00	14,600.00			
320	Contribuții de asigurări sociale de stat	10.03.01	20,750.00	0.00	20,750.00	0.00	0.00	0.00			
321	Contribuții de asigurări de somaj	10.03.02	980.00	0.00	980.00	0.00	0.00	0.00			
322	Contribuții de asigurări sociale de sănătate	10.03.03	7,150.00	0.00	7,150.00	0.00	0.00	0.00			
323	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	280.00	0.00	280.00	0.00	0.00	0.00			
324	Contribuții pt concedii și indemnizații	10.03.06	1,190.00	0.00	1,190.00	0.00	0.00	0.00			
325	Contribuția asiguratorie pentru muncă	10.03.07	50,950.00	0.00	8,000.00	13,600.00	14,750.00	14,600.00			
326	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,033,810.00	0.00	311,350.00	278,360.00	237,050.00	207,050.00	1,201,100.00	1,108,200.00	844,300.00
327	Bunuri și servicii	20.01	760,610.00	0.00	222,650.00	209,410.00	171,700.00	156,850.00			
328	Furnituri de birou	20.01.01	5,000.00	0.00	1,700.00	1,000.00	1,500.00	800.00			
329	Materiale pentru curățenie	20.01.02	10,000.00	0.00	1,500.00	2,000.00	5,500.00	1,000.00			
330	Incalzit, iluminat și forță motrică	20.01.03	207,700.00	0.00	46,400.00	68,400.00	60,300.00	32,600.00			
331	Apa, canal și salubritate	20.01.04	300.00	0.00	200.00	0.00	100.00	0.00			
332	Carburanți și lubrifianți	20.01.05	33,800.00	0.00	9,200.00	10,800.00	6,800.00	7,000.00			
333	Piese de schimb	20.01.06	14,500.00	0.00	4,000.00	5,000.00	2,000.00	3,500.00			
334	Transport	20.01.07	40,000.00	0.00	12,000.00	11,000.00	7,000.00	10,000.00			
335	Posta, telecomunicații, radio, tv, internet	20.01.08	27,500.00	0.00	7,400.00	6,600.00	7,000.00	6,500.00			
336	Materiale și prestări de servicii cu caracter funcțional	20.01.09	9,000.00	0.00	900.00	2,100.00	3,000.00	3,000.00			
337	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	412,810.00	0.00	139,350.00	102,510.00	78,500.00	92,450.00			
338	Reparații curente	20.02	107,500.00	0.00	22,700.00	33,500.00	40,300.00	11,000.00			
339	Medicamente și materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	300.00	0.00	0.00	0.00			
340	Medicamente	20.04.01	300.00	0.00	300.00	0.00	0.00	0.00			
341	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	17,000.00	0.00	4,700.00	3,500.00	7,300.00	1,500.00			
342	Alte obiecte de inventar	20.05.30	17,000.00	0.00	4,700.00	3,500.00	7,300.00	1,500.00			
343	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	13,000.00	0.00	3,300.00	4,000.00	3,200.00	2,500.00			

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			
344	Deplasari interne, detașări, transferari	20.06.01	13,000.00	0.00	3,300.00	4,000.00	3,200.00	2,500.00			
345	Carti, publicatii si materiale documentare	20.11	600.00	0.00	400.00	0.00	0.00	200.00			
346	Consultanta si expertiza	20.12	4,000.00	0.00	500.00	1,500.00	1,000.00	1,000.00			
347	Pregatire profesionala	20.13	18,300.00	0.00	6,300.00	4,000.00	2,000.00	6,000.00			
348	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
349	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	111,500.00	0.00	49,500.00	22,450.00	11,550.00	28,000.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	111,500.00	0.00	49,500.00	22,450.00	11,550.00	28,000.00			
351	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	55,000.00	0.00	0.00	0.00	80,000.00	80,000.00	60,000.00
352	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
353	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	516,000.00	0.00	169,000.00	136,000.00	91,000.00	120,000.00	488,000.00	489,000.00	490,000.00
354	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	516,000.00	0.00	169,000.00	136,000.00	91,000.00	120,000.00			
355	Ajutoare sociale in numerar	57.02.01	447,000.00	0.00	129,000.00	107,000.00	91,000.00	120,000.00			
356	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	69,000.00	0.00	40,000.00	29,000.00	0.00	0.00			
357	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00	0.00	0.00	0.00
358	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00			
359	Finantare externa nerambursabila	58.04.02	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00			
360	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	160,000.00	0.00	38,000.00	62,000.00	33,000.00	27,000.00	150,000.00	150,000.00	110,000.00
361	Burse	59.01	40,000.00	0.00	10,000.00	15,000.00	10,000.00	5,000.00			
362	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
363	Sume aferente persoanelor cu handicap neincadrate	59.40	70,000.00	0.00	13,000.00	32,000.00	13,000.00	12,000.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	3,323,950.00	0.00	1,221,500.00	838,500.00	840,000.00	423,950.00	980,000.00	600,000.00	100,000.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	3,323,950.00	0.00	1,221,500.00	838,500.00	840,000.00	423,950.00	980,000.00	600,000.00	100,000.00
366	Active fixe	71.01	3,213,950.00	0.00	1,181,500.00	768,500.00	840,000.00	423,950.00			
367	Constructii	71.01.01	2,969,950.00	0.00	1,050,000.00	656,000.00	840,000.00	423,950.00			
368	Masini, echipamente si mijloace de transport	71.01.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
369	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
370	Alte active fixe	71.01.30	199,000.00	0.00	86,500.00	112,500.00	0.00	0.00			
371	Reparatii capitale aferente activelor fixe	71.03	110,000.00	0.00	40,000.00	70,000.00	0.00	0.00			
373	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,570,310.00	0.00	439,350.00	416,910.00	379,000.00	335,050.00	1,758,100.00	1,697,000.00	1,671,300.00
374	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,515,310.00	0.00	384,350.00	416,910.00	379,000.00	335,050.00	1,678,100.00	1,617,000.00	1,611,300.00
375	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,470,310.00	0.00	339,350.00	416,910.00	379,000.00	335,050.00	1,628,100.00	1,567,000.00	1,561,300.00
376	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,250,000.00	0.00	277,000.00	342,000.00	341,000.00	290,000.00	1,280,000.00	1,280,000.00	1,280,000.00
377	Cheltuieli salariale in bani	10.01	1,181,650.00	0.00	231,650.00	335,000.00	333,000.00	282,000.00			
378	Salarii de baza	10.01.01	1,051,650.00	0.00	201,650.00	300,000.00	300,000.00	250,000.00			
379	Indemnizatii platite unor persoane din afara unitatii	10.01.12	130,000.00	0.00	30,000.00	35,000.00	33,000.00	32,000.00			
380	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	24,650.00	0.00	24,650.00	0.00	0.00	0.00			
381	Tichete de vacanta	10.02.06	24,650.00	0.00	24,650.00	0.00	0.00	0.00			
382	Contributii (cod 10.03.01 la 10.03.06)	10.03	43,700.00	0.00	20,700.00	7,000.00	8,000.00	8,000.00			

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			
383	Contributii de asigurari sociale de stat	10.03.01	11,500.00	0.00	11,500.00	0.00	0.00	0.00			
384	Contributii de asigurari de somaj	10.03.02	500.00	0.00	500.00	0.00	0.00	0.00			
385	Contributii de asigurari sociale de sanatate	10.03.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
386	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
387	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
388	Contributia asiguratorie pentru munca	10.03.07	27,000.00	0.00	4,000.00	7,000.00	8,000.00	8,000.00			
389	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	200,310.00	0.00	62,350.00	54,910.00	38,000.00	45,050.00	298,100.00	237,000.00	231,300.00
390	Bunuri si servicii	20.01	161,810.00	0.00	50,850.00	44,910.00	29,500.00	36,550.00			
391	Incalzit, iluminat si forta motrica	20.01.03	23,000.00	0.00	7,000.00	6,000.00	5,000.00	5,000.00			
392	Carburanti si lubrifianti	20.01.05	14,000.00	0.00	4,000.00	4,000.00	3,000.00	3,000.00			
393	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	22,000.00	0.00	6,000.00	5,000.00	5,500.00	5,500.00			
395	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	98,810.00	0.00	32,850.00	28,910.00	15,000.00	22,050.00			
396	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
397	Alte obiecte de inventar	20.05.30	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
398	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
399	Deplasari interne, detașări, transferari	20.06.01	6,500.00	0.00	2,000.00	1,500.00	1,500.00	1,500.00			
400	Consultanta si expertiza	20.12	4,000.00	0.00	500.00	1,500.00	1,000.00	1,000.00			
401	Pregatire profesionala	20.13	10,000.00	0.00	4,000.00	1,000.00	2,000.00	3,000.00			
402	Protectia muncii	20.14	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
403	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	13,000.00	0.00	3,000.00	5,000.00	3,000.00	2,000.00			
404	Alte cheltuieli cu bunuri si servicii	20.30.30	13,000.00	0.00	3,000.00	5,000.00	3,000.00	2,000.00			
405	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	0.00	20,000.00	0.00	0.00	50,000.00	50,000.00	50,000.00
406	Sume aferente persoanelor cu handicap neincadrate	59.40	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
407	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	45,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
408	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	45,000.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00
409	Active fixe	71.01	45,000.00	0.00	45,000.00	0.00	0.00	0.00			
411	Masini, echipamente si mijloace de transport	71.01.02	40,000.00	0.00	40,000.00	0.00	0.00	0.00			
412	Mobilier, aparatura birotica si alte active corporale	71.01.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
414	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,515,310.00	0.00	384,350.00	416,910.00	379,000.00	335,050.00	1,678,100.00	1,617,000.00	1,611,300.00
415	Autoritati executive	51.02.01.03	1,515,310.00	0.00	384,350.00	416,910.00	379,000.00	335,050.00	1,678,100.00	1,617,000.00	1,611,300.00
417	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	55,000.00	0.00	55,000.00	0.00	0.00	0.00	80,000.00	80,000.00	60,000.00
418	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	55,000.00	0.00	55,000.00	0.00	0.00	0.00	80,000.00	80,000.00	60,000.00
419	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	55,000.00	0.00	55,000.00	0.00	0.00	0.00	80,000.00	80,000.00	60,000.00
420	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	55,000.00	0.00	55,000.00	0.00	0.00	0.00			
422	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	55,000.00	0.00	55,000.00	0.00	0.00	0.00	80,000.00	80,000.00	60,000.00
442	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	91,000.00	0.00	27,900.00	25,900.00	18,400.00	18,800.00	100,500.00	100,500.00	101,500.00
447	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	91,000.00	0.00	27,900.00	25,900.00	18,400.00	18,800.00	100,500.00	100,500.00	101,500.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
448	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	91,000.00	0.00	27,900.00	25,900.00	18,400.00	18,800.00	100,500.00	100,500.00	101,500.00
449	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	58,000.00	0.00	15,900.00	14,400.00	14,400.00	13,300.00	58,500.00	58,500.00	58,500.00
450	Cheltuieli salariale in bani	10.01	54,100.00	0.00	13,100.00	14,000.00	14,000.00	13,000.00			
451	Salarii de baza	10.01.01	54,100.00	0.00	13,100.00	14,000.00	14,000.00	13,000.00			
452	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
453	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
454	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,450.00	0.00	1,350.00	400.00	400.00	300.00			
455	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
456	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
457	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
458	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
459	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
460	Contributia asiguratorie pentru munca	10.03.07	1,400.00	0.00	300.00	400.00	400.00	300.00			
461	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	33,000.00	0.00	12,000.00	11,500.00	4,000.00	5,500.00	42,000.00	42,000.00	43,000.00
462	Bunuri si servicii	20.01	21,000.00	0.00	5,500.00	6,500.00	3,500.00	5,500.00			
463	Carburanti si lubrifianti	20.01.05	7,000.00	0.00	2,000.00	1,500.00	1,500.00	2,000.00			
464	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	3,000.00	0.00	1,500.00			
465	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
467	Alte obiecte de inventar	20.05.30	2,000.00	0.00	1,000.00	1,000.00	0.00	0.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
469	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	1,000.00	500.00	0.00			
470	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
471	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	5,000.00	3,000.00	0.00	0.00			
475	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	91,000.00	0.00	27,900.00	25,900.00	18,400.00	18,800.00	100,500.00	100,500.00	101,500.00
478	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	3,856,550.00	0.00	1,247,950.00	1,103,550.00	924,100.00	580,950.00	1,859,200.00	1,870,200.00	1,780,200.00
479	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,357,250.00	0.00	838,300.00	694,000.00	601,500.00	223,450.00	467,000.00	472,000.00	386,000.00
480	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	436,000.00	0.00	144,000.00	128,000.00	101,500.00	62,500.00	417,000.00	422,000.00	336,000.00
481	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	273,000.00	0.00	77,000.00	72,000.00	78,500.00	45,500.00	304,000.00	309,000.00	263,000.00
482	Bunuri si servicii	20.01	186,300.00	0.00	41,300.00	58,000.00	61,700.00	25,300.00			
483	Furnituri de birou	20.01.01	5,000.00	0.00	1,700.00	1,000.00	1,500.00	800.00			
484	Materiale pentru curatenie	20.01.02	10,000.00	0.00	1,500.00	2,000.00	5,500.00	1,000.00			
485	Incalzit, iluminat si forta motrica	20.01.03	77,700.00	0.00	11,400.00	28,900.00	32,300.00	5,100.00			
486	Apa, canal si salubritate	20.01.04	300.00	0.00	200.00	0.00	100.00	0.00			
487	Carburanti si lubrifianti	20.01.05	12,800.00	0.00	3,200.00	5,300.00	2,300.00	2,000.00			
488	Piese de schimb	20.01.06	4,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00			
489	Transport	20.01.07	40,000.00	0.00	12,000.00	11,000.00	7,000.00	10,000.00			
490	Posta, telecomunicatii, radio, tv, internet	20.01.08	5,500.00	0.00	1,400.00	1,600.00	1,500.00	1,000.00			

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			
491	Materiale si prestari de servicii cu caracter functional	20.01.09	9,000.00	0.00	900.00	2,100.00	3,000.00	3,000.00			
492	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	21,500.00	0.00	7,500.00	5,100.00	7,500.00	1,400.00			
493	Reparatii curente	20.02	17,500.00	0.00	2,700.00	3,500.00	10,300.00	1,000.00			
494	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	300.00	0.00	300.00	0.00	0.00	0.00			
495	Medicamente	20.04.01	300.00	0.00	300.00	0.00	0.00	0.00			
496	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	8,000.00	0.00	1,700.00	1,000.00	5,300.00	0.00			
497	Alte obiecte de inventar	20.05.30	8,000.00	0.00	1,700.00	1,000.00	5,300.00	0.00			
498	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	800.00	1,500.00	1,200.00	1,000.00			
499	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	800.00	1,500.00	1,200.00	1,000.00			
500	Carti, publicatii si materiale documentare	20.11	600.00	0.00	400.00	0.00	0.00	200.00			
501	Pregatire profesionala	20.13	8,300.00	0.00	2,300.00	3,000.00	0.00	3,000.00			
502	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	47,500.00	0.00	27,500.00	5,000.00	0.00	15,000.00			
503	Alte cheltuieli cu bunuri si servicii	20.30.30	47,500.00	0.00	27,500.00	5,000.00	0.00	15,000.00			
504	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	73,000.00	0.00	44,000.00	29,000.00	0.00	0.00	73,000.00	73,000.00	73,000.00
505	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	73,000.00	0.00	44,000.00	29,000.00	0.00	0.00			
506	Ajutoare sociale in numerar	57.02.01	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
507	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	69,000.00	0.00	40,000.00	29,000.00	0.00	0.00			
508	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	90,000.00	0.00	23,000.00	27,000.00	23,000.00	17,000.00	40,000.00	40,000.00	0.00
509	Burse	59.01	40,000.00	0.00	10,000.00	15,000.00	10,000.00	5,000.00			
510	Sume aferente persoanelor cu handicap neincadrate	59.40	50,000.00	0.00	13,000.00	12,000.00	13,000.00	12,000.00			
511	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,921,250.00	0.00	694,300.00	566,000.00	500,000.00	160,950.00	50,000.00	50,000.00	50,000.00
512	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,921,250.00	0.00	694,300.00	566,000.00	500,000.00	160,950.00	50,000.00	50,000.00	50,000.00
513	Active fixe	71.01	1,891,250.00	0.00	694,300.00	536,000.00	500,000.00	160,950.00			
514	Constructii	71.01.01	1,891,250.00	0.00	694,300.00	536,000.00	500,000.00	160,950.00			
515	Reparatii capitale aferente activelor fixe	71.03	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
517	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	167,500.00	0.00	79,500.00	56,000.00	17,000.00	15,000.00	140,000.00	140,000.00	50,000.00
518	Invatamant prescolar	65.02.03.01	27,500.00	0.00	27,500.00	0.00	0.00	0.00	0.00	0.00	0.00
519	Invatamant primar	65.02.03.02	140,000.00	0.00	52,000.00	56,000.00	17,000.00	15,000.00	140,000.00	140,000.00	50,000.00
520	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	2,116,750.00	0.00	714,800.00	609,000.00	584,500.00	208,450.00	254,000.00	259,000.00	263,000.00
521	Invatamant secundar inferior	65.02.04.01	2,116,750.00	0.00	714,800.00	609,000.00	584,500.00	208,450.00	254,000.00	259,000.00	263,000.00
532	Alte cheltuieli in domeniul invatamantului	65.02.50	73,000.00	0.00	44,000.00	29,000.00	0.00	0.00	73,000.00	73,000.00	73,000.00
534	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	37,000.00	0.00	500.00	10,500.00	12,500.00	13,500.00	62,000.00	67,000.00	62,000.00
535	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	37,000.00	0.00	500.00	10,500.00	12,500.00	13,500.00	62,000.00	67,000.00	62,000.00
536	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	35,000.00	0.00	0.00	10,000.00	12,000.00	13,000.00	52,000.00	57,000.00	52,000.00
537	Cheltuieli salariale in bani	10.01	33,700.00	0.00	0.00	9,700.00	11,500.00	12,500.00			
538	Salarii de baza	10.01.01	33,700.00	0.00	0.00	9,700.00	11,500.00	12,500.00			
539	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,300.00	0.00	0.00	300.00	500.00	500.00			
540	Contributia asiguratorie pentru munca	10.03.07	1,300.00	0.00	0.00	300.00	500.00	500.00			
541	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2,000.00	0.00	500.00	500.00	500.00	500.00	10,000.00	10,000.00	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			
542	Bunuri si servicii	20.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
543	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	2,000.00	0.00	500.00	500.00	500.00	500.00			
549	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	37,000.00	0.00	500.00	10,500.00	12,500.00	13,500.00	62,000.00	67,000.00	62,000.00
550	Alte institutii si actiuni sanitare	66.02.50.50	37,000.00	0.00	500.00	10,500.00	12,500.00	13,500.00	62,000.00	67,000.00	62,000.00
552	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	263,800.00	0.00	88,650.00	87,050.00	39,100.00	49,000.00	177,200.00	177,200.00	177,200.00
553	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	183,800.00	0.00	48,650.00	47,050.00	39,100.00	49,000.00	177,200.00	177,200.00	177,200.00
554	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	89,300.00	0.00	24,650.00	22,600.00	21,550.00	20,500.00	85,200.00	85,200.00	85,200.00
555	Cheltuieli salariale in bani	10.01	82,400.00	0.00	19,400.00	22,000.00	21,000.00	20,000.00			
556	Salarii de baza	10.01.01	82,400.00	0.00	19,400.00	22,000.00	21,000.00	20,000.00			
557	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
558	Tichete de vacanta	10.02.06	2,900.00	0.00	2,900.00	0.00	0.00	0.00			
559	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,000.00	0.00	2,350.00	600.00	550.00	500.00			
560	Contributii de asigurari sociale de stat	10.03.01	1,200.00	0.00	1,200.00	0.00	0.00	0.00			
561	Contributii de asigurari de somaj	10.03.02	100.00	0.00	100.00	0.00	0.00	0.00			
562	Contributii de asigurari sociale de sanatate	10.03.03	450.00	0.00	450.00	0.00	0.00	0.00			
563	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00			
564	Contributii pt concedii si indemnizatii	10.03.06	90.00	0.00	90.00	0.00	0.00	0.00			
565	Contributia asiguratorie pentru munca	10.03.07	2,100.00	0.00	450.00	600.00	550.00	500.00			
566	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	44,500.00	0.00	9,000.00	9,450.00	7,550.00	18,500.00	32,000.00	32,000.00	32,000.00
567	Bunuri si servicii	20.01	24,500.00	0.00	6,500.00	1,500.00	500.00	16,000.00			
568	Incalzit, Iluminat si forta motrica	20.01.03	2,000.00	0.00	500.00	1,000.00	0.00	500.00			
569	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	22,500.00	0.00	6,000.00	500.00	500.00	15,500.00			
570	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	2,500.00	7,950.00	7,050.00	2,500.00			
571	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	2,500.00	7,950.00	7,050.00	2,500.00			
572	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	15,000.00	15,000.00	10,000.00	10,000.00	60,000.00	60,000.00	60,000.00
573	Sustinerea cultelor	59.12	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
574	CHELTUIELI DE CAPITAL (cod 71+72)	70	80,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
575	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	80,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
576	Reparatii capitale aferente activelor fixe	71.03	80,000.00	0.00	40,000.00	40,000.00	0.00	0.00			
578	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	193,800.00	0.00	71,150.00	64,100.00	22,050.00	36,500.00	117,200.00	117,200.00	117,200.00
579	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	40,700.00	0.00	11,500.00	10,750.00	9,750.00	8,700.00	36,000.00	36,000.00	36,000.00
584	Camine culturale	67.02.03.07	153,100.00	0.00	59,650.00	53,350.00	12,300.00	27,800.00	81,200.00	81,200.00	81,200.00
588	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
589	Sport	67.02.05.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00
592	Servicii religioase	67.02.06	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	60,000.00	60,000.00	60,000.00
593	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	10,000.00	0.00	0.00	5,450.00	4,550.00	0.00	0.00	0.00	0.00
595	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	1,198,500.00	0.00	320,500.00	312,000.00	271,000.00	295,000.00	1,153,000.00	1,154,000.00	1,155,000.00

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			
596	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,152,000.00	0.00	299,000.00	287,000.00	271,000.00	295,000.00	1,153,000.00	1,154,000.00	1,155,000.00
597	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	709,000.00	0.00	174,000.00	180,000.00	180,000.00	175,000.00	738,000.00	738,000.00	738,000.00
598	Cheltuieli salariale in bani	10.01	681,500.00	0.00	161,500.00	175,000.00	175,000.00	170,000.00			
599	Salarii de baza	10.01.01	681,500.00	0.00	161,500.00	175,000.00	175,000.00	170,000.00			
600	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,500.00	0.00	12,500.00	5,000.00	5,000.00	5,000.00			
601	Contributii de asigurari sociale de stat	10.03.01	6,600.00	0.00	6,600.00	0.00	0.00	0.00			
602	Contributii de asigurari de somaj	10.03.02	300.00	0.00	300.00	0.00	0.00	0.00			
603	Contributii de asigurari sociale de sanatate	10.03.03	2,200.00	0.00	2,200.00	0.00	0.00	0.00			
604	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
605	Contributii pt concedii si indemnizatii	10.03.06	400.00	0.00	400.00	0.00	0.00	0.00			
606	Contributia asiguratorie pentru munca	10.03.07	17,900.00	0.00	2,900.00	5,000.00	5,000.00	5,000.00			
607	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	443,000.00	0.00	125,000.00	107,000.00	91,000.00	120,000.00	415,000.00	416,000.00	417,000.00
608	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	443,000.00	0.00	125,000.00	107,000.00	91,000.00	120,000.00			
609	Ajutoare sociale in numerar	57.02.01	443,000.00	0.00	125,000.00	107,000.00	91,000.00	120,000.00			
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	46,500.00	0.00	21,500.00	25,000.00	0.00	0.00	0.00	0.00	0.00
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	46,500.00	0.00	21,500.00	25,000.00	0.00	0.00	0.00	0.00	0.00
612	Active fixe	71.01	46,500.00	0.00	21,500.00	25,000.00	0.00	0.00			
613	Alte active fixe	71.01.30	46,500.00	0.00	21,500.00	25,000.00	0.00	0.00			
616	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	1,036,000.00	0.00	251,000.00	270,000.00	260,000.00	255,000.00	1,034,000.00	1,034,000.00	1,034,000.00
617	Asistenta sociala in caz de invaliditate	68.02.05.02	1,036,000.00	0.00	251,000.00	270,000.00	260,000.00	255,000.00	1,034,000.00	1,034,000.00	1,034,000.00
618	Asistenta sociala pentru familie si copii	68.02.06	46,500.00	0.00	21,500.00	25,000.00	0.00	0.00	0.00	0.00	0.00
619	Ajutoare pentru locuinte	68.02.10	30,000.00	0.00	7,000.00	0.00	0.00	23,000.00	32,000.00	33,000.00	34,000.00
625	Alte cheltuieli in domeniul asiularilor si asistentei sociale	68.02.50	86,000.00	0.00	41,000.00	17,000.00	11,000.00	17,000.00	87,000.00	87,000.00	87,000.00
626	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	86,000.00	0.00	41,000.00	17,000.00	11,000.00	17,000.00	87,000.00	87,000.00	87,000.00
628	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,188,500.00	0.00	164,000.00	291,000.00	407,500.00	326,000.00	915,000.00	835,000.00	205,000.00
629	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	1,068,500.00	0.00	104,000.00	271,000.00	387,500.00	306,000.00	785,000.00	705,000.00	205,000.00
630	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	208,000.00	0.00	54,000.00	63,500.00	47,500.00	43,000.00	205,000.00	205,000.00	205,000.00
631	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	208,000.00	0.00	54,000.00	63,500.00	47,500.00	43,000.00	205,000.00	205,000.00	205,000.00
632	Bunuri si servicii	20.01	200,000.00	0.00	51,500.00	61,500.00	45,000.00	42,000.00			
633	Incalzit, Iluminat si forta motrica	20.01.03	105,000.00	0.00	27,500.00	32,500.00	23,000.00	22,000.00			
634	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	95,000.00	0.00	24,000.00	29,000.00	22,000.00	20,000.00			
635	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
636	Alte obiecte de inventar	20.05.30	3,000.00	0.00	1,000.00	500.00	1,000.00	500.00			
637	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
638	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,500.00	1,500.00	1,500.00	500.00			
639	CHELTUIELI DE CAPITAL (cod 71+72)	70	860,500.00	0.00	50,000.00	207,500.00	340,000.00	263,000.00	580,000.00	500,000.00	0.00
640	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	860,500.00	0.00	50,000.00	207,500.00	340,000.00	263,000.00	580,000.00	500,000.00	0.00
641	Active fixe	71.01	860,500.00	0.00	50,000.00	207,500.00	340,000.00	263,000.00			

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			
642	Constructii	71.01.01	723,000.00	0.00	0.00	120,000.00	340,000.00	263,000.00			
643	Alte active fixe	71.01.30	137,500.00	0.00	50,000.00	87,500.00	0.00	0.00			
648	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	774,000.00	0.00	9,500.00	139,000.00	353,000.00	272,500.00	405,000.00	355,000.00	55,000.00
649	Alimentare cu apa	70.02.05.01	774,000.00	0.00	9,500.00	139,000.00	353,000.00	272,500.00	405,000.00	355,000.00	55,000.00
651	Iluminat public si electrificari rurale	70.02.06	137,000.00	0.00	35,500.00	48,500.00	26,500.00	26,500.00	120,000.00	120,000.00	120,000.00
652	Alimentare cu gaze naturale in localitati	70.02.07	72,500.00	0.00	0.00	72,500.00	0.00	0.00	200,000.00	200,000.00	0.00
653	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	85,000.00	0.00	59,000.00	11,000.00	8,000.00	7,000.00	60,000.00	30,000.00	30,000.00
655	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	120,000.00	0.00	60,000.00	20,000.00	20,000.00	20,000.00	130,000.00	130,000.00	0.00
656	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	110,000.00	0.00	50,000.00	20,000.00	20,000.00	20,000.00	130,000.00	130,000.00	0.00
657	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	110,000.00	0.00	50,000.00	20,000.00	20,000.00	20,000.00	130,000.00	130,000.00	0.00
658	Bunuri si servicii	20.01	110,000.00	0.00	50,000.00	20,000.00	20,000.00	20,000.00			
659	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	110,000.00	0.00	50,000.00	20,000.00	20,000.00	20,000.00			
660	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
661	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
662	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
663	Constructii	71.01.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
666	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	120,000.00	0.00	60,000.00	20,000.00	20,000.00	20,000.00	130,000.00	130,000.00	0.00
668	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	120,000.00	0.00	60,000.00	20,000.00	20,000.00	20,000.00	130,000.00	130,000.00	0.00
672	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	5,977,780.00	0.00	2,580,280.00	1,248,300.00	2,108,400.00	40,800.00	527,300.00	190,500.00	107,300.00
695	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	5,878,980.00	0.00	2,551,880.00	1,221,500.00	2,086,600.00	19,000.00	420,000.00	120,000.00	60,000.00
696	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,518,280.00	0.00	2,191,180.00	1,221,500.00	2,086,600.00	19,000.00	120,000.00	120,000.00	60,000.00
697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	113,000.00	0.00	31,500.00	31,500.00	31,000.00	19,000.00	120,000.00	120,000.00	60,000.00
698	Bunuri si servicii	20.01	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
699	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	5,000.00	0.00	1,500.00	1,500.00	1,000.00	1,000.00			
700	Reparatii curente	20.02	90,000.00	0.00	20,000.00	30,000.00	30,000.00	10,000.00			
701	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	18,000.00	0.00	10,000.00	0.00	0.00	8,000.00			
702	Alte cheltuieli cu bunuri si servicii	20.30.30	18,000.00	0.00	10,000.00	0.00	0.00	8,000.00			
703	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00	0.00	0.00	0.00
704	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00			
705	Finantare externa nerambursabila	58.04.02	5,405,280.00	0.00	2,159,680.00	1,190,000.00	2,055,600.00	0.00			
706	CHELTUIELI DE CAPITAL (cod 71+72)	70	360,700.00	0.00	360,700.00	0.00	0.00	0.00	300,000.00	0.00	0.00
707	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	360,700.00	0.00	360,700.00	0.00	0.00	0.00	300,000.00	0.00	0.00
708	Active fixe	71.01	360,700.00	0.00	360,700.00	0.00	0.00	0.00			
709	Constructii	71.01.01	345,700.00	0.00	345,700.00	0.00	0.00	0.00			
710	Alte active fixe	71.01.30	15,000.00	0.00	15,000.00	0.00	0.00	0.00			
712	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	5,878,980.00	0.00	2,551,880.00	1,221,500.00	2,086,600.00	19,000.00	420,000.00	120,000.00	60,000.00
713	Drumuri si poduri	84.02.03.01	5,878,980.00	0.00	2,551,880.00	1,221,500.00	2,086,600.00	19,000.00	420,000.00	120,000.00	60,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			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			
722	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	98,800.00	0.00	28,400.00	26,800.00	21,800.00	21,800.00	107,300.00	70,500.00	47,300.00
723	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	98,800.00	0.00	28,400.00	26,800.00	21,800.00	21,800.00	107,300.00	70,500.00	47,300.00
724	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	48,800.00	0.00	13,400.00	11,800.00	11,800.00	11,800.00	47,300.00	47,300.00	47,300.00
725	Cheltuieli salariale in bani	10.01	45,000.00	0.00	10,500.00	11,500.00	11,500.00	11,500.00			
726	Salarii de baza	10.01.01	45,000.00	0.00	10,500.00	11,500.00	11,500.00	11,500.00			
727	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
728	Tichete de vacanta	10.02.06	1,450.00	0.00	1,450.00	0.00	0.00	0.00			
729	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,350.00	0.00	1,450.00	300.00	300.00	300.00			
730	Contributii de asigurari sociale de stat	10.03.01	750.00	0.00	750.00	0.00	0.00	0.00			
731	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
732	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
733	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
734	Contributii pt concedii si indemnizatii	10.03.06	50.00	0.00	50.00	0.00	0.00	0.00			
735	Contributia asiguratorie pentru munca	10.03.07	1,250.00	0.00	350.00	300.00	300.00	300.00			
736	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	60,000.00	23,200.00	0.00
737	Bunuri si servicii	20.01	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
738	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00			
744	Alte actiuni economice	87.02.50	98,800.00	0.00	28,400.00	26,800.00	21,800.00	21,800.00	107,300.00	70,500.00	47,300.00

Conducatorul institutiei,

RADU VALERICA



CONTABIL SEF

BACIU VIOLETA ELENA

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