

BUGETUL LOCAL pe anul 2018
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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	22,644,300.00	0.00	5,879,360.00	5,538,410.00	5,770,110.00	5,456,420.00	5,549,870.00	5,341,870.00	4,918,870.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	3,062,109.00	0.00	765,580.00	772,480.00	811,180.00	712,869.00	2,940,850.00	2,979,850.00	3,022,850.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,915,109.00	0.00	1,493,580.00	1,483,480.00	1,521,180.00	1,416,869.00	5,468,850.00	5,260,850.00	4,837,850.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,403,775.00	0.00	1,365,710.00	1,348,710.00	1,400,210.00	1,289,145.00	4,957,150.00	4,749,150.00	4,326,150.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,429,869.00	0.00	357,500.00	357,500.00	410,000.00	304,869.00	1,307,900.00	1,346,900.00	1,389,900.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,429,869.00	0.00	357,500.00	357,500.00	410,000.00	304,869.00	1,307,900.00	1,346,900.00	1,389,900.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,869.00	0.00	1,000.00	1,000.00	1,000.00	869.00	3,900.00	3,900.00	3,900.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,869.00	0.00	1,000.00	1,000.00	1,000.00	869.00	3,900.00	3,900.00	3,900.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,426,000.00	0.00	356,500.00	356,500.00	409,000.00	304,000.00	1,304,000.00	1,343,000.00	1,386,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	993,000.00	0.00	248,250.00	248,250.00	300,750.00	195,750.00	993,000.00	993,000.00	993,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	433,000.00	0.00	108,250.00	108,250.00	108,250.00	108,250.00	311,000.00	350,000.00	393,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	726,806.00	0.00	181,690.00	181,690.00	181,690.00	181,736.00	726,950.00	726,950.00	726,950.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02.02+07.02.03+07.02.50)	07.02	726,806.00	0.00	181,690.00	181,690.00	181,690.00	181,736.00	726,950.00	726,950.00	726,950.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	244,839.00	0.00	61,200.00	61,200.00	61,200.00	61,239.00	244,850.00	244,850.00	244,850.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	141,990.00	0.00	35,500.00	35,500.00	35,500.00	35,490.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	102,849.00	0.00	25,700.00	25,700.00	25,700.00	25,749.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	450,821.00	0.00	112,705.00	112,705.00	112,705.00	112,706.00	450,950.00	450,950.00	450,950.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	204,746.00	0.00	51,190.00	51,190.00	51,190.00	51,176.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	23,461.00	0.00	5,865.00	5,865.00	5,865.00	5,866.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	222,614.00	0.00	55,650.00	55,650.00	55,650.00	55,664.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,146.00	0.00	7,785.00	7,785.00	7,785.00	7,791.00	31,150.00	31,150.00	31,150.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,247,100.00	0.00	826,520.00	809,520.00	808,520.00	802,540.00	2,922,300.00	2,675,300.00	2,209,300.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,853,000.00	0.00	728,000.00	711,000.00	710,000.00	704,000.00	2,528,000.00	2,281,000.00	1,815,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,211,000.00	0.00	317,000.00	300,000.00	300,000.00	294,000.00	1,293,000.00	1,301,000.00	1,308,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,642,000.00	0.00	411,000.00	411,000.00	410,000.00	410,000.00	1,235,000.00	980,000.00	507,000.00
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	394,100.00	0.00	98,520.00	98,520.00	98,520.00	98,540.00	394,300.00	394,300.00	394,300.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	340,302.00	0.00	85,075.00	85,075.00	85,075.00	85,077.00	340,400.00	340,400.00	340,400.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	263,441.00	0.00	65,860.00	65,860.00	65,860.00	65,861.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	76,861.00	0.00	19,215.00	19,215.00	19,215.00	19,216.00			

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			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	52,335.00	0.00	13,080.00	13,080.00	13,080.00	13,095.00	52,400.00	52,400.00	52,400.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,463.00	0.00	365.00	365.00	365.00	368.00	1,500.00	1,500.00	1,500.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	511,334.00	0.00	127,870.00	134,770.00	120,970.00	127,724.00	511,700.00	511,700.00	511,700.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	131,351.00	0.00	32,840.00	32,840.00	32,840.00	32,831.00	131,400.00	131,400.00	131,400.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	131,351.00	0.00	32,840.00	32,840.00	32,840.00	32,831.00	131,400.00	131,400.00	131,400.00
58	Venituri din concesiuni si inchirieri	30.02.05	28,495.00	0.00	7,125.00	7,125.00	7,125.00	7,120.00	28,500.00	28,500.00	28,500.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	28,495.00	0.00	7,125.00	7,125.00	7,125.00	7,120.00	28,500.00	28,500.00	28,500.00
63	Alte venituri din proprietate	30.02.50	102,856.00	0.00	25,715.00	25,715.00	25,715.00	25,711.00	102,900.00	102,900.00	102,900.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	379,983.00	0.00	95,030.00	101,930.00	88,130.00	94,893.00	380,300.00	380,300.00	380,300.00
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	127,645.00	0.00	31,910.00	38,810.00	25,010.00	31,915.00	127,700.00	127,700.00	127,700.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	127,645.00	0.00	31,910.00	38,810.00	25,010.00	31,915.00	127,700.00	127,700.00	127,700.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	23,826.00	0.00	6,000.00	6,000.00	6,000.00	5,826.00	24,000.00	24,000.00	24,000.00
78	Taxe extrajudiciare de timbru	34.02.02	23,826.00	0.00	6,000.00	6,000.00	6,000.00	5,826.00	24,000.00	24,000.00	24,000.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,534.00	0.00	1,880.00	1,880.00	1,880.00	1,894.00	7,600.00	7,600.00	7,600.00
101	Alte venituri	36.02.50	7,534.00	0.00	1,880.00	1,880.00	1,880.00	1,894.00	7,600.00	7,600.00	7,600.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-138,000.00	0.00	-20,500.00	-24,900.00	-92,600.00	0.00	-589,450.00	-384,450.00	-127,760.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
130	IV. SUBVENTII (cod 00.18)	00.17	16,698,842.00	0.00	4,355,431.00	4,054,930.00	4,248,930.00	4,039,551.00	81,020.00	81,020.00	81,020.00
131	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	16,698,842.00	0.00	4,355,431.00	4,054,930.00	4,248,930.00	4,039,551.00	81,020.00	81,020.00	81,020.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	16,685,981.00	0.00	4,342,570.00	4,054,930.00	4,248,930.00	4,039,551.00	81,020.00	81,020.00	81,020.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,001.00	0.00	4,000.00	0.00	0.00	36,001.00	40,000.00	40,000.00	40,000.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
188	Finanțarea programelor naționale de dezvoltare locală	42.02.65	16,602,200.00	0.00	4,328,300.00	4,044,500.00	4,238,500.00	3,990,900.00	0.00	0.00	0.00
192	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	12,861.00	0.00	12,861.00	0.00	0.00	0.00	0.00	0.00	0.00
202	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	12,861.00	0.00	12,861.00	0.00	0.00	0.00	0.00	0.00	0.00
278	Sume primite de la UE/alti donatori in contul plăților efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
291	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
292	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	27,366,300.00	0.00	9,628,360.00	6,262,410.00	6,019,110.00	5,456,420.00	5,549,870.00	5,341,870.00	4,918,870.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	9,278,251.00	0.00	4,947,411.00	1,469,010.00	1,396,310.00	1,465,520.00	4,875,020.00	4,872,020.00	4,705,710.00

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315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,430,120.00	0.00	569,585.00	591,905.00	591,905.00	676,725.00	2,315,680.00	2,315,680.00	2,315,680.00
316	Cheletuieii salariale in bani	10.01	2,335,120.00	0.00	525,600.00	574,900.00	574,900.00	659,720.00			
317	Salarii de baza	10.01.01	2,093,300.00	0.00	488,600.00	534,900.00	534,900.00	534,900.00			
318	Indemnizație de vacanță	10.01.09	73,150.00	0.00	0.00	0.00	0.00	73,150.00			
319	Indemnizații platite unor persoane din afara unitatii	10.01.12	157,000.00	0.00	37,000.00	40,000.00	40,000.00	40,000.00			
320	Indemnizații de hrană	10.01.17	11,670.00	0.00	0.00	0.00	0.00	11,670.00			
321	Cheletuieii salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
322	Norme de hrana	10.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
323	Contributii (cod 10.03.01 la 10.03.06)	10.03	79,000.00	0.00	39,985.00	13,005.00	13,005.00	13,005.00			
324	Contributii de asigurari sociale de stat	10.03.01	22,704.00	0.00	22,704.00	0.00	0.00	0.00			
325	Contributii de asigurari de somaj	10.03.02	700.00	0.00	700.00	0.00	0.00	0.00			
326	Contributii de asigurari sociale de sanatate	10.03.03	7,415.00	0.00	7,415.00	0.00	0.00	0.00			
327	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
328	Contributii pt concedii si indemnizatii	10.03.06	493.00	0.00	493.00	0.00	0.00	0.00			
329	Contributia asiguratorie pentru munca	10.03.07	47,488.00	0.00	8,473.00	13,005.00	13,005.00	13,005.00			
330	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,855,809.00	0.00	542,405.00	468,905.00	422,905.00	421,594.00	1,626,840.00	1,626,840.00	1,462,530.00
331	Bunuri si servicii	20.01	1,199,600.00	0.00	325,900.00	302,100.00	293,200.00	278,400.00			
332	Furnituri de birou	20.01.01	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
333	Materiale pentru curatenie	20.01.02	27,000.00	0.00	7,500.00	7,000.00	7,500.00	5,000.00			
334	Incalzit, iluminat si forta motrica	20.01.03	305,600.00	0.00	93,400.00	81,400.00	68,400.00	62,400.00			
335	Apa, canal si salubritate	20.01.04	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
336	Carburanti si lubrifianti	20.01.05	255,000.00	0.00	69,000.00	67,200.00	60,800.00	58,000.00			
337	Piese de schimb	20.01.06	48,000.00	0.00	13,500.00	12,000.00	12,000.00	10,500.00			
338	Transport	20.01.07	33,000.00	0.00	14,000.00	10,000.00	3,000.00	6,000.00			
339	Posta, telecomunicatii, radio, tv, internet	20.01.08	83,000.00	0.00	23,500.00	23,700.00	19,300.00	16,500.00			
340	Materiale si prestari de servicii cu caracter functional	20.01.09	69,000.00	0.00	16,500.00	13,300.00	22,700.00	16,500.00			
341	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	128,000.00	0.00	25,500.00	24,500.00	36,500.00	41,500.00			
342	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	94,000.00	0.00	11,000.00	25,000.00	25,000.00	33,000.00			
343	Alte obiecte de inventar	20.05.30	94,000.00	0.00	11,000.00	25,000.00	25,000.00	33,000.00			
344	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	21,000.00	0.00	7,000.00	5,000.00	5,000.00	4,000.00			
345	Deplasari interne, detașări, transferări	20.06.01	21,000.00	0.00	7,000.00	5,000.00	5,000.00	4,000.00			
346	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
347	Pregatire profesionala	20.13	14,000.00	0.00	3,000.00	4,300.00	3,700.00	3,000.00			
348	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	519,209.00	0.00	192,505.00	129,505.00	95,005.00	102,194.00			
349	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
350	Alte cheltuieli cu bunuri si servicii	20.30.30	513,209.00	0.00	192,505.00	129,505.00	95,005.00	96,194.00			
351	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
352	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
353	Dobanzi aferente datoriei publice externe locale	30.02.05	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buzet 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			
354	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	930,001.00	0.00	220,000.00	224,000.00	224,000.00	262,001.00	887,500.00	887,500.00	887,500.00
355	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	930,001.00	0.00	220,000.00	224,000.00	224,000.00	262,001.00			
356	Ajutoare sociale in numerar	57.02.01	921,001.00	0.00	218,000.00	222,000.00	222,000.00	259,001.00			
357	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
358	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,502,761.00	0.00	3,502,761.00	0.00	0.00	0.00	0.00	0.00	0.00
359	Programe din Fondul Social European (FSE)	58.02	637,827.00	0.00	637,827.00	0.00	0.00	0.00			
360	Finantare nationala	58.02.01	96,521.00	0.00	96,521.00	0.00	0.00	0.00			
361	Finantare externa nerambursabila	58.02.02	491,306.00	0.00	491,306.00	0.00	0.00	0.00			
362	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
363	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,864,934.00	0.00	2,864,934.00	0.00	0.00	0.00			
364	Finantare nationala	58.04.01	454,002.00	0.00	454,002.00	0.00	0.00	0.00			
365	Finantare externa nerambursabila	58.04.02	2,310,932.00	0.00	2,310,932.00	0.00	0.00	0.00			
366	Cheltuieli neeligibile	58.04.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
367	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	513,600.00	0.00	89,200.00	184,200.00	135,000.00	105,200.00	0.00	0.00	0.00
368	Burse	59.01	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00			
369	Sustinerea cultelor	59.12	425,000.00	0.00	85,000.00	120,000.00	120,000.00	100,000.00			
370	Actiuni cu caracter stiintific si social cultural	59.22	75,000.00	0.00	0.00	60,000.00	15,000.00	0.00			
371	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,002,649.00	0.00	4,638,249.00	4,793,400.00	4,580,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
372	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,002,649.00	0.00	4,638,249.00	4,793,400.00	4,580,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
373	Active fixe	71.01	17,997,649.00	0.00	4,633,249.00	4,793,400.00	4,580,100.00	3,990,900.00			
374	Constructii	71.01.01	16,425,200.00	0.00	4,315,300.00	4,059,500.00	4,059,500.00	3,990,900.00			
375	Masini, echipamente si mijloace de transport	71.01.02	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
376	Mobilier, aparatura birotica si alte active corporale	71.01.03	269,000.00	0.00	10,000.00	0.00	259,000.00	0.00			
377	Alte active fixe	71.01.30	1,233,449.00	0.00	307,949.00	663,900.00	261,600.00	0.00			
378	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
379	OPERATIUNI FINANCIARE (cod 80+81)	79	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
380	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
381	Rambursari de credite externe	81.01	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
382	Rambursari de credite aferente datoriei publice externe locale	81.01.05	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
384	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,182,560.00	0.00	509,460.00	618,900.00	555,400.00	498,800.00	1,792,000.00	1,789,000.00	1,787,000.00
385	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,136,600.00	0.00	486,000.00	618,900.00	532,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
386	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,891,600.00	0.00	481,000.00	458,900.00	452,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
387	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,456,400.00	0.00	340,500.00	357,900.00	357,900.00	400,100.00	1,396,000.00	1,396,000.00	1,396,000.00
388	Cheltuieli salariale in bani	10.01	1,409,200.00	0.00	317,000.00	350,000.00	350,000.00	392,200.00			
389	Salarii de baza	10.01.01	1,210,000.00	0.00	280,000.00	310,000.00	310,000.00	310,000.00			
390	Indemnizație de vacanță	10.01.09	36,100.00	0.00	0.00	0.00	0.00	36,100.00			
391	Indemnizații platite unor persoane din afara unitatii	10.01.12	157,000.00	0.00	37,000.00	40,000.00	40,000.00	40,000.00			
392	Indemnizații de hrană	10.01.17	6,100.00	0.00	0.00	0.00	0.00	6,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
393	Contribuții (cod 10.03.01 la 10.03.06)	10.03	47,200.00	0.00	23,500.00	7,900.00	7,900.00	7,900.00			
394	Contribuții de asigurări sociale de stat	10.03.01	13,532.00	0.00	13,532.00	0.00	0.00	0.00			
395	Contribuții de asigurări de somaj	10.03.02	409.00	0.00	409.00	0.00	0.00	0.00			
396	Contribuții de asigurări sociale de sănătate	10.03.03	4,397.00	0.00	4,397.00	0.00	0.00	0.00			
397	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	114.00	0.00	114.00	0.00	0.00	0.00			
398	Contribuția asiguratorie pentru muncă	10.03.07	28,748.00	0.00	5,048.00	7,900.00	7,900.00	7,900.00			
399	TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	435,200.00	0.00	140,500.00	101,000.00	95,000.00	98,700.00	351,000.00	351,000.00	351,000.00
400	Bunuri și servicii	20.01	204,000.00	0.00	55,000.00	53,000.00	47,000.00	49,000.00			
401	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
402	Materiale pentru curățenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
403	Incalzit, iluminat și forță motrică	20.01.03	34,000.00	0.00	12,500.00	10,500.00	4,500.00	6,500.00			
404	Carburanți și lubrifianți	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
405	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
406	Posta, telecomunicații, radio, tv, internet	20.01.08	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
407	Materiale și prestări de servicii cu caracter funcțional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
408	Alte bunuri și servicii pentru întreținere și funcționare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
409	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
410	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
411	Deplasări, detașări, transferări (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
412	Deplasări interne, detașări, transferări	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
413	Pregătire profesională	20.13	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
414	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	204,200.00	0.00	80,000.00	40,000.00	40,000.00	44,200.00			
415	Protocol și reprezentare	20.30.02	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
416	Alte cheltuieli cu bunuri și servicii	20.30.30	198,200.00	0.00	80,000.00	40,000.00	40,000.00	38,200.00			
417	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
418	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
419	Active fixe	71.01	240,000.00	0.00	0.00	160,000.00	80,000.00	0.00			
420	Construcții	71.01.01	160,000.00	0.00	0.00	80,000.00	80,000.00	0.00			
421	Masini, echipamente și mijloace de transport	71.01.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
422	Alte active fixe	71.01.30	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
423	Reparații capitale aferente activelor fixe	71.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
425	Autorități executive și legislative (cod 51.02.01.03)	51.02.01	2,136,600.00	0.00	486,000.00	618,900.00	532,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
426	Autorități executive	51.02.01.03	2,136,600.00	0.00	486,000.00	618,900.00	532,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
436	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
438	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
439	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
440	Dobanzi aferente datoriei publice externe locale	30.02.05	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
442	Tranzacții privind datoria publică și împrumuturi	55.02.01	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00

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			
454	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	265,259.00	0.00	71,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
459	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	265,259.00	0.00	71,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
460	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	255,259.00	0.00	61,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
461	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	225,850.00	0.00	53,000.00	54,130.00	54,130.00	64,590.00	213,000.00	213,000.00	213,000.00
462	Cheltuieli salariale in bani	10.01	202,960.00	0.00	45,500.00	49,000.00	49,000.00	59,460.00			
463	Salarii de baza	10.01.01	192,500.00	0.00	45,500.00	49,000.00	49,000.00	49,000.00			
464	Îndemnizație de vacanță	10.01.09	9,500.00	0.00	0.00	0.00	0.00	9,500.00			
465	Îndemnizații de hrană	10.01.17	960.00	0.00	0.00	0.00	0.00	960.00			
466	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
467	Norme de hrana	10.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
468	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,890.00	0.00	3,500.00	1,130.00	1,130.00	1,130.00			
469	Contributii de asigurari sociale de stat	10.03.01	1,925.00	0.00	1,925.00	0.00	0.00	0.00			
470	Contributii de asigurari de somaj	10.03.02	61.00	0.00	61.00	0.00	0.00	0.00			
471	Contributii de asigurari sociale de sanatate	10.03.03	633.00	0.00	633.00	0.00	0.00	0.00			
472	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	18.00	0.00	18.00	0.00	0.00	0.00			
473	Contributii pt concedii si indemnizatii	10.03.06	104.00	0.00	104.00	0.00	0.00	0.00			
474	Contributia asiguratorie pentru munca	10.03.07	4,149.00	0.00	759.00	1,130.00	1,130.00	1,130.00			
475	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29,409.00	0.00	8,105.00	7,605.00	9,105.00	4,594.00	27,400.00	27,400.00	27,400.00
476	Bunuri si servicii	20.01	22,400.00	0.00	6,600.00	6,100.00	6,100.00	3,600.00			
477	Incalzit, iluminat si forta motrica	20.01.03	400.00	0.00	100.00	100.00	100.00	100.00			
478	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	4,500.00	4,500.00	4,500.00	3,500.00			
479	Piese de schimb	20.01.06	5,000.00	0.00	2,000.00	1,500.00	1,500.00	0.00			
480	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,009.00	0.00	1,505.00	1,505.00	3,005.00	994.00			
481	Alte cheltuieli cu bunuri si servicii	20.30.30	7,009.00	0.00	1,505.00	1,505.00	3,005.00	994.00			
482	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
483	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
484	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
485	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
487	Ordine publica (cod 61.02.03.04)	61.02.03	105,020.00	0.00	24,870.00	25,450.00	25,450.00	29,250.00	100,300.00	100,300.00	100,300.00
488	Politie locala	61.02.03.04	105,020.00	0.00	24,870.00	25,450.00	25,450.00	29,250.00	100,300.00	100,300.00	100,300.00
489	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	160,239.00	0.00	46,235.00	36,285.00	37,785.00	39,934.00	140,100.00	140,100.00	140,100.00
492	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	7,178,911.00	0.00	2,963,485.00	1,535,285.00	1,488,585.00	1,191,556.00	1,597,140.00	1,597,140.00	1,597,140.00
493	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	3,136,627.00	0.00	1,946,327.00	465,700.00	420,500.00	304,100.00	433,000.00	433,000.00	433,000.00
494	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,100,427.00	0.00	782,527.00	115,700.00	104,500.00	97,700.00	433,000.00	433,000.00	433,000.00
495	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400,000.00	0.00	128,500.00	99,500.00	92,500.00	79,500.00	384,000.00	384,000.00	384,000.00
496	Bunuri si servicii	20.01	360,000.00	0.00	110,000.00	90,200.00	86,800.00	73,000.00			
497	Furnituri de birou	20.01.01	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
498	Materiale pentru curatenie	20.01.02	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
499	Incalzit, iluminat si forta motrica	20.01.03	96,000.00	0.00	37,000.00	27,000.00	20,000.00	12,000.00			
500	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	15,000.00	13,200.00	6,800.00	5,000.00			
501	Transport	20.01.07	33,000.00	0.00	14,000.00	10,000.00	3,000.00	6,000.00			
502	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	10,000.00	10,200.00	5,800.00	3,000.00			
503	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	11,500.00	8,300.00	17,700.00	11,500.00			
504	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,000.00	0.00	15,500.00	14,500.00	26,500.00	31,500.00			
505	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
506	Alte obiecte de inventar	20.05.30	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
507	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
508	Deplasari interne, detașări, transferări	20.06.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
509	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
510	Pregatire profesionala	20.13	9,000.00	0.00	3,000.00	1,800.00	1,200.00	3,000.00			
511	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	49,000.00	0.00	12,000.00	12,000.00	12,000.00	13,000.00	49,000.00	49,000.00	49,000.00
512	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	49,000.00	0.00	12,000.00	12,000.00	12,000.00	13,000.00			
513	Ajutoare sociale in numerar	57.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
514	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
515	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	637,827.00	0.00	637,827.00	0.00	0.00	0.00	0.00	0.00	0.00
516	Programe din Fondul Social European (FSE)	58.02	637,827.00	0.00	637,827.00	0.00	0.00	0.00			
517	Finantare nationala	58.02.01	96,521.00	0.00	96,521.00	0.00	0.00	0.00			
518	Finantare externa nerambursabila	58.02.02	491,306.00	0.00	491,306.00	0.00	0.00	0.00			
519	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
520	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00	0.00	0.00	0.00
521	Burse	59.01	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00			
522	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00	0.00	0.00	0.00
523	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00	0.00	0.00	0.00
524	Active fixe	71.01	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00			
525	Constructii	71.01.01	1,562,200.00	0.00	955,800.00	200,000.00	200,000.00	206,400.00			
526	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
527	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
528	Alte active fixe	71.01.30	344,000.00	0.00	208,000.00	120,000.00	16,000.00	0.00			
530	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,440,227.00	0.00	717,827.00	200,000.00	316,000.00	206,400.00	0.00	0.00	0.00
531	Invatamant prescolar	65.02.03.01	637,827.00	0.00	637,827.00	0.00	0.00	0.00	0.00	0.00	0.00
532	Invatamant primar	65.02.03.02	802,400.00	0.00	80,000.00	200,000.00	316,000.00	206,400.00	0.00	0.00	0.00
533	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,687,400.00	0.00	1,226,500.00	263,700.00	102,500.00	94,700.00	424,000.00	424,000.00	424,000.00
534	Invatamant secundar inferior	65.02.04.01	1,687,400.00	0.00	1,226,500.00	263,700.00	102,500.00	94,700.00	424,000.00	424,000.00	424,000.00
545	Alte cheltuieli in domeniul invatamantului	65.02.50	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00
547	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,566,380.00	0.00	10,270.00	495,430.00	628,030.00	432,650.00	41,020.00	41,020.00	41,020.00
548	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
549	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00

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			
550	Cheltuieli salariale in bani	10.01	42,320.00	0.00	9,500.00	10,200.00	10,200.00	12,420.00			
551	Salarii de baza	10.01.01	40,100.00	0.00	9,500.00	10,200.00	10,200.00	10,200.00			
552	Indemnizație de vacanță	10.01.09	1,900.00	0.00	0.00	0.00	0.00	1,900.00			
553	Indemnizații de hrană	10.01.17	320.00	0.00	0.00	0.00	0.00	320.00			
554	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	770.00	230.00	230.00	230.00			
555	Contributii de asigurari sociale de stat	10.03.01	428.00	0.00	428.00	0.00	0.00	0.00			
556	Contributii de asigurari de somaj	10.03.02	14.00	0.00	14.00	0.00	0.00	0.00			
557	Contributii de asigurari sociale de sanatate	10.03.03	141.00	0.00	141.00	0.00	0.00	0.00			
558	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
559	Contributii pt concedii si indemnizatii	10.03.06	23.00	0.00	23.00	0.00	0.00	0.00			
560	Contributia asiguratorie pentru munca	10.03.07	850.00	0.00	160.00	230.00	230.00	230.00			
561	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
562	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
563	Active fixe	71.01	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00			
564	Constructii	71.01.01	1,260,000.00	0.00	0.00	420,000.00	420,000.00	420,000.00			
565	Mobilier, aparatura birotica si alte active corporale	71.01.03	159,000.00	0.00	0.00	0.00	159,000.00	0.00			
566	Alte active fixe	71.01.30	103,600.00	0.00	0.00	65,000.00	38,600.00	0.00			
571	Servicii de sanatate publica	66.02.08	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
572	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
573	Alte institutii si actiuni sanitare	66.02.50.50	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
575	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	1,431,093.00	0.00	757,478.00	321,355.00	187,255.00	165,005.00	123,120.00	123,120.00	123,120.00
576	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,250,944.00	0.00	667,529.00	231,455.00	186,955.00	165,005.00	123,120.00	123,120.00	123,120.00
577	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	122,010.00	0.00	28,095.00	29,455.00	29,455.00	35,005.00	115,120.00	115,120.00	115,120.00
578	Cheltuieli salariale in bani	10.01	118,050.00	0.00	26,100.00	28,800.00	28,800.00	34,350.00			
579	Salarii de baza	10.01.01	112,500.00	0.00	26,100.00	28,800.00	28,800.00	28,800.00			
580	Indemnizație de vacanță	10.01.09	4,750.00	0.00	0.00	0.00	0.00	4,750.00			
581	Indemnizații de hrană	10.01.17	800.00	0.00	0.00	0.00	0.00	800.00			
582	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,960.00	0.00	1,995.00	655.00	655.00	655.00			
583	Contributii de asigurari sociale de stat	10.03.01	1,091.00	0.00	1,091.00	0.00	0.00	0.00			
584	Contributii de asigurari de somaj	10.03.02	34.00	0.00	34.00	0.00	0.00	0.00			
585	Contributii de asigurari sociale de sanatate	10.03.03	359.00	0.00	359.00	0.00	0.00	0.00			
586	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			
587	Contributii pt concedii si indemnizatii	10.03.06	58.00	0.00	58.00	0.00	0.00	0.00			
588	Contributia asiguratorie pentru munca	10.03.07	2,408.00	0.00	443.00	655.00	655.00	655.00			
589	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	1,500.00	22,000.00	22,500.00	30,000.00	8,000.00	8,000.00	8,000.00
590	Bunuri si servicii	20.01	1,000.00	0.00	500.00	0.00	500.00	0.00			
591	Materiale pentru curatenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
592	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,000.00	0.00	0.00	20,000.00	20,000.00	28,000.00			
593	Alte obiecte de inventar	20.05.30	68,000.00	0.00	0.00	20,000.00	20,000.00	28,000.00			
594	Carti, publicatii si materiale documentare	20.11	2,000.00	0.00	0.00	0.00	1,000.00	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			
595	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	1,000.00	2,000.00	1,000.00	1,000.00			
596	Alte cheltuieli cu bunuri si servicii	20.30.30	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
597	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	552,934.00	0.00	552,934.00	0.00	0.00	0.00	0.00	0.00	0.00
598	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	552,934.00	0.00	552,934.00	0.00	0.00	0.00			
599	Finantare nationala	58.04.01	82,582.00	0.00	82,582.00	0.00	0.00	0.00			
600	Finantare externa nerambursabila	58.04.02	420,352.00	0.00	420,352.00	0.00	0.00	0.00			
601	Cheltuieli neeligibile	58.04.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
602	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	500,000.00	0.00	85,000.00	180,000.00	135,000.00	100,000.00	0.00	0.00	0.00
603	Sustinerea cultelor	59.12	425,000.00	0.00	85,000.00	120,000.00	120,000.00	100,000.00			
604	Actiuni cu caracter stiintific si social cultural	59.22	75,000.00	0.00	0.00	60,000.00	15,000.00	0.00			
605	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00	0.00	0.00	0.00
606	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00	0.00	0.00	0.00
607	Active fixe	71.01	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00			
608	Alte active fixe	71.01.30	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00			
610	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	881,093.00	0.00	622,478.00	141,355.00	52,255.00	65,005.00	123,120.00	123,120.00	123,120.00
611	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	42,320.00	0.00	9,685.00	9,305.00	10,805.00	12,525.00	39,620.00	39,620.00	39,620.00
616	Camine culturale	67.02.03.07	838,773.00	0.00	612,793.00	132,050.00	41,450.00	52,480.00	83,500.00	83,500.00	83,500.00
620	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
621	Sport	67.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
625	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	500,000.00	0.00	85,000.00	180,000.00	135,000.00	100,000.00	0.00	0.00	0.00
627	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	1,044,811.00	0.00	249,410.00	252,800.00	252,800.00	289,801.00	1,000,000.00	1,000,000.00	1,000,000.00
628	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,044,811.00	0.00	249,410.00	252,800.00	252,800.00	289,801.00	1,000,000.00	1,000,000.00	1,000,000.00
629	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	163,810.00	0.00	41,410.00	40,800.00	40,800.00	40,800.00	161,500.00	161,500.00	161,500.00
630	Cheltuieli salariale in bani	10.01	157,900.00	0.00	38,200.00	39,900.00	39,900.00	39,900.00			
631	Salarii de baza	10.01.01	157,900.00	0.00	38,200.00	39,900.00	39,900.00	39,900.00			
632	Contributii (cod 10.03.01 la 10.03.06)	10.03	5,910.00	0.00	3,210.00	900.00	900.00	900.00			
633	Contributii de asigurari sociale de stat	10.03.01	1,833.00	0.00	1,833.00	0.00	0.00	0.00			
634	Contributii de asigurari de somaj	10.03.02	58.00	0.00	58.00	0.00	0.00	0.00			
635	Contributii de asigurari sociale de sanatate	10.03.03	603.00	0.00	603.00	0.00	0.00	0.00			
636	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	17.00	0.00	17.00	0.00	0.00	0.00			
637	Contributii pt concedii si indemnizatii	10.03.06	99.00	0.00	99.00	0.00	0.00	0.00			
638	Contributia asiguratorie pentru munca	10.03.07	3,300.00	0.00	600.00	900.00	900.00	900.00			
639	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00	838,500.00	838,500.00	838,500.00
640	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00			
641	Ajutoare sociale in numerar	57.02.01	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00			
644	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	935,810.00	0.00	228,410.00	235,800.00	235,800.00	235,800.00	891,000.00	891,000.00	891,000.00
645	Asistenta sociala in caz de invaliditate	68.02.05.02	935,810.00	0.00	228,410.00	235,800.00	235,800.00	235,800.00	891,000.00	891,000.00	891,000.00

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			
650	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	49,001.00	0.00	6,000.00	2,000.00	2,000.00	39,001.00	49,000.00	49,000.00	49,000.00
651	Ajutor social	68.02.15.01	49,001.00	0.00	6,000.00	2,000.00	2,000.00	39,001.00	49,000.00	49,000.00	49,000.00
653	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
654	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
656	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	14,959,570.00	0.00	3,749,310.00	3,806,490.00	3,711,890.00	3,691,880.00	1,895,330.00	1,690,330.00	1,294,330.00
657	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	10,132,350.00	0.00	2,550,970.00	2,600,270.00	2,504,970.00	2,476,140.00	790,760.00	790,760.00	673,760.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	723,950.00	0.00	198,270.00	192,270.00	162,270.00	171,140.00	705,360.00	705,360.00	588,360.00
659	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,950.00	0.00	33,770.00	34,770.00	34,770.00	43,640.00	136,360.00	136,360.00	136,360.00
660	Cheltuieli salariale in bani	10.01	142,170.00	0.00	31,300.00	34,000.00	34,000.00	42,870.00			
661	Salarii de baza	10.01.01	133,300.00	0.00	31,300.00	34,000.00	34,000.00	34,000.00			
662	Indemnizație de vacanță	10.01.09	7,600.00	0.00	0.00	0.00	0.00	7,600.00			
663	Indemnizații de hrană	10.01.17	1,270.00	0.00	0.00	0.00	0.00	1,270.00			
664	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,780.00	0.00	2,470.00	770.00	770.00	770.00			
665	Contributii de asigurari sociale de stat	10.03.01	1,377.00	0.00	1,377.00	0.00	0.00	0.00			
666	Contributii de asigurari de somaj	10.03.02	44.00	0.00	44.00	0.00	0.00	0.00			
667	Contributii de asigurari sociale de sanatate	10.03.03	453.00	0.00	453.00	0.00	0.00	0.00			
668	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	13.00	0.00	13.00	0.00	0.00	0.00			
669	Contributii pt concedii si indemnizatii	10.03.06	74.00	0.00	74.00	0.00	0.00	0.00			
670	Contributia asiguratorie pentru munca	10.03.07	2,819.00	0.00	509.00	770.00	770.00	770.00			
671	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	577,000.00	0.00	164,500.00	157,500.00	127,500.00	127,500.00	569,000.00	569,000.00	452,000.00
672	Bunuri si servicii	20.01	507,000.00	0.00	127,500.00	126,500.00	126,500.00	126,500.00			
673	Incalzit, iluminat si forta motrica	20.01.03	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00			
674	Apa, canal si salubritate	20.01.04	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
675	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
676	Piese de schimb	20.01.06	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
677	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	37,000.00	31,000.00	1,000.00	1,000.00			
678	Alte cheltuieli cu bunuri si servicii	20.30.30	70,000.00	0.00	37,000.00	31,000.00	1,000.00	1,000.00			
679	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
680	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
681	Active fixe	71.01	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00			
682	Constructii	71.01.01	9,205,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	2,305,000.00			
683	Alte active fixe	71.01.30	118,000.00	0.00	10,000.00	108,000.00	0.00	0.00			
684	OPERATIUNI FINANCIARE (cod 80+81)	79	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
685	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
686	Rambursari de credite externe	81.01	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
687	Rambursari de crediteafere datorii publice externe locale	81.01.05	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
692	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	9,445,000.00	0.00	2,365,500.00	2,363,500.00	2,355,500.00	2,360,500.00	222,000.00	222,000.00	222,000.00
693	Alimentare cu apa	70.02.05.01	9,445,000.00	0.00	2,365,500.00	2,363,500.00	2,355,500.00	2,360,500.00	222,000.00	222,000.00	222,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 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			
695	Iluminat public si electrificari rurale	70.02.06	330,000.00	0.00	73,000.00	171,000.00	43,000.00	43,000.00	230,000.00	230,000.00	230,000.00
696	Alimentare cu gaze naturale in localitati	70.02.07	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
697	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	271,950.00	0.00	69,770.00	65,770.00	63,770.00	72,640.00	253,360.00	253,360.00	136,360.00
699	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	4,827,220.00	0.00	1,198,340.00	1,206,220.00	1,206,920.00	1,215,740.00	1,104,570.00	899,570.00	620,570.00
700	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	576,520.00	0.00	138,840.00	140,720.00	140,720.00	156,240.00	515,120.00	515,120.00	492,810.00
701	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	271,320.00	0.00	62,540.00	64,420.00	64,420.00	79,940.00	252,680.00	252,680.00	252,680.00
702	Cheltuieli salariale in bani	10.01	262,520.00	0.00	58,000.00	63,000.00	63,000.00	78,520.00			
703	Salarii de baza	10.01.01	247,000.00	0.00	58,000.00	63,000.00	63,000.00	63,000.00			
704	Indemnizație de vacanță	10.01.09	13,300.00	0.00	0.00	0.00	0.00	13,300.00			
705	Indemnizații de hrană	10.01.17	2,220.00	0.00	0.00	0.00	0.00	2,220.00			
706	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	4,540.00	1,420.00	1,420.00	1,420.00			
707	Contributii de asigurari sociale de stat	10.03.01	2,518.00	0.00	2,518.00	0.00	0.00	0.00			
708	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
709	Contributii de asigurari sociale de sanatate	10.03.03	829.00	0.00	829.00	0.00	0.00	0.00			
710	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	24.00	0.00	24.00	0.00	0.00	0.00			
711	Contributii pt concedii si indemnizatii	10.03.06	135.00	0.00	135.00	0.00	0.00	0.00			
712	Contributia asiguratorie pentru munca	10.03.07	5,214.00	0.00	954.00	1,420.00	1,420.00	1,420.00			
713	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,200.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00	262,440.00	262,440.00	240,130.00
714	Bunuri si servicii	20.01	105,200.00	0.00	26,300.00	26,300.00	26,300.00	26,300.00			
715	Incalzit, iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
716	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
717	Piese de schimb	20.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
718	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
719	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
720	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
721	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
722	Active fixe	71.01	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00			
723	Constructii	71.01.01	4,238,000.00	0.00	1,059,500.00	1,059,500.00	1,059,500.00	1,059,500.00			
724	Alte active fixe	71.01.30	12,700.00	0.00	0.00	6,000.00	6,700.00	0.00			
727	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	575,320.00	0.00	138,540.00	140,420.00	140,420.00	155,940.00	513,920.00	513,920.00	491,610.00
728	Salubritate	74.02.05.01	575,320.00	0.00	138,540.00	140,420.00	140,420.00	155,940.00	513,920.00	513,920.00	491,610.00
730	Canalizarea si tratarea apelor reziduale	74.02.06	4,251,900.00	0.00	1,059,800.00	1,065,800.00	1,066,500.00	1,059,800.00	590,650.00	385,650.00	128,960.00
733	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,780,000.00	0.00	2,335,000.00	240,000.00	200,000.00	5,000.00	25,000.00	25,000.00	0.00
756	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,757,000.00	0.00	2,317,000.00	235,000.00	200,000.00	5,000.00	10,000.00	10,000.00	0.00
757	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,322,000.00	0.00	2,317,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
758	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
759	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			
760	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			

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			
761	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,312,000.00	0.00	2,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
762	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,312,000.00	0.00	2,312,000.00	0.00	0.00	0.00			
763	Finantare nationala	58.04.01	371,420.00	0.00	371,420.00	0.00	0.00	0.00			
764	Finantare externa nerambursabila	58.04.02	1,890,580.00	0.00	1,890,580.00	0.00	0.00	0.00			
765	Cheltuieli neeligibile	58.04.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
766	CHELTUIELI DE CAPITAL (cod 71+72)	70	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
767	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
768	Active fixe	71.01	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00			
769	Alte active fixe	71.01.30	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00			
771	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,757,000.00	0.00	2,317,000.00	235,000.00	200,000.00	5,000.00	10,000.00	10,000.00	0.00
772	Drumuri si poduri	84.02.03.01	2,757,000.00	0.00	2,317,000.00	235,000.00	200,000.00	5,000.00	10,000.00	10,000.00	0.00
781	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
782	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
783	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
784	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
785	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
791	Alte actiuni economice	87.02.50	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
798	DEFICIT 99.02.96 + 99.02.97	99.02	-4,722,000.00	0.00	-3,749,000.00	-724,000.00	-249,000.00	0.00	0.00	0.00	0.00
800	Deficitul secțiunii de dezvoltare	99.02.97	-4,722,000.00	0.00	-3,749,000.00	-724,000.00	-249,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

FRON GHEORGHE

Conducatorul compartimentului financiar-contabil,

BERGHIEVA LIVIU

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

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 FUNCȚIONARE - TOTAL	00.01	5,860,890.00	0.00	1,487,350.00	1,469,010.00	1,439,010.00	1,465,520.00	4,960,420.00	4,957,420.00	4,791,110.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,777,109.00	0.00	1,473,080.00	1,458,580.00	1,428,580.00	1,416,869.00	4,879,400.00	4,876,400.00	4,710,090.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,403,775.00	0.00	1,365,710.00	1,348,710.00	1,400,210.00	1,289,145.00	4,957,150.00	4,749,150.00	4,326,150.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,429,869.00	0.00	357,500.00	357,500.00	410,000.00	304,869.00	1,307,900.00	1,346,900.00	1,389,900.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,429,869.00	0.00	357,500.00	357,500.00	410,000.00	304,869.00	1,307,900.00	1,346,900.00	1,389,900.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	3,869.00	0.00	1,000.00	1,000.00	1,000.00	869.00	3,900.00	3,900.00	3,900.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	3,869.00	0.00	1,000.00	1,000.00	1,000.00	869.00	3,900.00	3,900.00	3,900.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,426,000.00	0.00	356,500.00	356,500.00	409,000.00	304,000.00	1,304,000.00	1,343,000.00	1,386,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	993,000.00	0.00	248,250.00	248,250.00	300,750.00	195,750.00	993,000.00	993,000.00	993,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	433,000.00	0.00	108,250.00	108,250.00	108,250.00	108,250.00	311,000.00	350,000.00	393,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	726,806.00	0.00	181,690.00	181,690.00	181,690.00	181,736.00	726,950.00	726,950.00	726,950.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	726,806.00	0.00	181,690.00	181,690.00	181,690.00	181,736.00	726,950.00	726,950.00	726,950.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	244,839.00	0.00	61,200.00	61,200.00	61,200.00	61,239.00	244,850.00	244,850.00	244,850.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	141,990.00	0.00	35,500.00	35,500.00	35,500.00	35,490.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	102,849.00	0.00	25,700.00	25,700.00	25,700.00	25,749.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	450,821.00	0.00	112,705.00	112,705.00	112,705.00	112,706.00	450,950.00	450,950.00	450,950.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	204,746.00	0.00	51,190.00	51,190.00	51,190.00	51,176.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	23,461.00	0.00	5,865.00	5,865.00	5,865.00	5,866.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	222,614.00	0.00	55,650.00	55,650.00	55,650.00	55,664.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,146.00	0.00	7,785.00	7,785.00	7,785.00	7,791.00	31,150.00	31,150.00	31,150.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,247,100.00	0.00	826,520.00	809,520.00	808,520.00	802,540.00	2,922,300.00	2,675,300.00	2,209,300.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,853,000.00	0.00	728,000.00	711,000.00	710,000.00	704,000.00	2,528,000.00	2,281,000.00	1,815,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,211,000.00	0.00	317,000.00	300,000.00	300,000.00	294,000.00	1,293,000.00	1,301,000.00	1,308,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,642,000.00	0.00	411,000.00	411,000.00	410,000.00	410,000.00	1,235,000.00	980,000.00	507,000.00
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	394,100.00	0.00	98,520.00	98,520.00	98,520.00	98,540.00	394,300.00	394,300.00	394,300.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	340,302.00	0.00	85,075.00	85,075.00	85,075.00	85,077.00	340,400.00	340,400.00	340,400.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	263,441.00	0.00	65,860.00	65,860.00	65,860.00	65,861.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	76,861.00	0.00	19,215.00	19,215.00	19,215.00	19,216.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	52,335.00	0.00	13,080.00	13,080.00	13,080.00	13,095.00	52,400.00	52,400.00	52,400.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,463.00	0.00	365.00	365.00	365.00	368.00	1,500.00	1,500.00	1,500.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	373,334.00	0.00	107,370.00	109,870.00	28,370.00	127,724.00	-77,750.00	127,250.00	383,940.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	131,351.00	0.00	32,840.00	32,840.00	32,840.00	32,831.00	131,400.00	131,400.00	131,400.00

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			
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	131,351.00	0.00	32,840.00	32,840.00	32,840.00	32,831.00	131,400.00	131,400.00	131,400.00
56	Venituri din concesiuni și închirieri	30.02.05	28,495.00	0.00	7,125.00	7,125.00	7,125.00	7,120.00	28,500.00	28,500.00	28,500.00
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	28,495.00	0.00	7,125.00	7,125.00	7,125.00	7,120.00	28,500.00	28,500.00	28,500.00
61	Alte venituri din proprietate	30.02.50	102,856.00	0.00	25,715.00	25,715.00	25,715.00	25,711.00	102,900.00	102,900.00	102,900.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	241,983.00	0.00	74,530.00	77,030.00	-4,470.00	94,893.00	-209,150.00	-4,150.00	252,540.00
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	127,645.00	0.00	31,910.00	38,810.00	25,010.00	31,915.00	127,700.00	127,700.00	127,700.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	127,645.00	0.00	31,910.00	38,810.00	25,010.00	31,915.00	127,700.00	127,700.00	127,700.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	23,826.00	0.00	6,000.00	6,000.00	6,000.00	5,826.00	24,000.00	24,000.00	24,000.00
76	Taxe extrajudiciare de timbru	34.02.02	23,826.00	0.00	6,000.00	6,000.00	6,000.00	5,826.00	24,000.00	24,000.00	24,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	220,978.00	0.00	55,240.00	55,240.00	55,240.00	55,258.00	221,000.00	221,000.00	221,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	7,534.00	0.00	1,880.00	1,880.00	1,880.00	1,894.00	7,600.00	7,600.00	7,600.00
94	Alte venituri	36.02.50	7,534.00	0.00	1,880.00	1,880.00	1,880.00	1,894.00	7,600.00	7,600.00	7,600.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-138,000.00	0.00	-20,500.00	-24,900.00	-92,600.00	0.00	-589,450.00	-384,450.00	-127,760.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-138,000.00	0.00	-20,500.00	-24,900.00	-92,600.00	0.00	-589,450.00	-384,450.00	-127,760.00
109	IV. SUBVENTII (cod 00.18)	00.17	83,781.00	0.00	14,270.00	10,430.00	10,430.00	48,651.00	81,020.00	81,020.00	81,020.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	83,781.00	0.00	14,270.00	10,430.00	10,430.00	48,651.00	81,020.00	81,020.00	81,020.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	83,781.00	0.00	14,270.00	10,430.00	10,430.00	48,651.00	81,020.00	81,020.00	81,020.00
116	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	40,001.00	0.00	4,000.00	0.00	0.00	36,001.00	40,000.00	40,000.00	40,000.00
120	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,860,890.00	0.00	1,487,350.00	1,469,010.00	1,439,010.00	1,465,520.00	4,960,420.00	4,957,420.00	4,791,110.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,775,490.00	0.00	1,444,650.00	1,469,010.00	1,396,310.00	1,465,520.00	4,875,020.00	4,872,020.00	4,705,710.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,430,120.00	0.00	569,585.00	591,905.00	591,905.00	676,725.00	2,315,680.00	2,315,680.00	2,315,680.00
147	Cheltuieli salariale in bani	10.01	2,335,120.00	0.00	525,600.00	574,900.00	574,900.00	659,720.00			
148	Salarii de baza	10.01.01	2,093,300.00	0.00	488,600.00	534,900.00	534,900.00	534,900.00			
156	Îndemnizație de vacanță	10.01.09	73,150.00	0.00	0.00	0.00	0.00	73,150.00			
159	Indemnizații platite unor persoane din afara unitatii	10.01.12	157,000.00	0.00	37,000.00	40,000.00	40,000.00	40,000.00			
164	Îndemnizații de hrană	10.01.17	11,670.00	0.00	0.00	0.00	0.00	11,670.00			
166	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
168	Norme de hrana	10.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	79,000.00	0.00	39,985.00	13,005.00	13,005.00	13,005.00			
175	Contributii de asigurari sociale de stat	10.03.01	22,704.00	0.00	22,704.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	700.00	0.00	700.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	7,415.00	0.00	7,415.00	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			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	493.00	0.00	493.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	47,488.00	0.00	8,473.00	13,005.00	13,005.00	13,005.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,855,809.00	0.00	542,405.00	468,905.00	422,905.00	421,594.00	1,626,840.00	1,626,840.00	1,462,530.00
184	Bunuri si servicii	20.01	1,199,600.00	0.00	325,900.00	302,100.00	293,200.00	278,400.00			
185	Furnituri de birou	20.01.01	31,000.00	0.00	8,000.00	8,000.00	8,000.00	7,000.00			
186	Materiale pentru curatenie	20.01.02	27,000.00	0.00	7,500.00	7,000.00	7,500.00	5,000.00			
187	Incalzit, iluminat si forta motrica	20.01.03	305,600.00	0.00	93,400.00	81,400.00	68,400.00	62,400.00			
188	Apa, canal si salubritate	20.01.04	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
189	Carburanti si lubrifianti	20.01.05	255,000.00	0.00	69,000.00	67,200.00	60,800.00	58,000.00			
190	Piese de schimb	20.01.06	48,000.00	0.00	13,500.00	12,000.00	12,000.00	10,500.00			
191	Transport	20.01.07	33,000.00	0.00	14,000.00	10,000.00	3,000.00	6,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	83,000.00	0.00	23,500.00	23,700.00	19,300.00	16,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	69,000.00	0.00	16,500.00	13,300.00	22,700.00	16,500.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	128,000.00	0.00	25,500.00	24,500.00	36,500.00	41,500.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	94,000.00	0.00	11,000.00	25,000.00	25,000.00	33,000.00			
207	Alte obiecte de inventar	20.05.30	94,000.00	0.00	11,000.00	25,000.00	25,000.00	33,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	21,000.00	0.00	7,000.00	5,000.00	5,000.00	4,000.00			
209	Deplasari interne, detașări, transferari	20.06.01	21,000.00	0.00	7,000.00	5,000.00	5,000.00	4,000.00			
213	Carti, publicatii si materiale documentare	20.11	8,000.00	0.00	3,000.00	3,000.00	1,000.00	1,000.00			
215	Pregatire profesionala	20.13	14,000.00	0.00	3,000.00	4,300.00	3,700.00	3,000.00			
232	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	519,209.00	0.00	192,505.00	129,505.00	95,005.00	102,194.00			
234	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	513,209.00	0.00	192,505.00	129,505.00	95,005.00	96,194.00			
241	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
245	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
250	Dobanzi aferente datoriei publice externe locale	30.02.05	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	930,001.00	0.00	220,000.00	224,000.00	224,000.00	262,001.00	887,500.00	887,500.00	887,500.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	930,001.00	0.00	220,000.00	224,000.00	224,000.00	262,001.00			
301	Ajutoare sociale in numerar	57.02.01	921,001.00	0.00	218,000.00	222,000.00	222,000.00	259,001.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
306	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	513,600.00	0.00	89,200.00	184,200.00	135,000.00	105,200.00	0.00	0.00	0.00
307	Burse	59.01	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00			
311	Sustinerea cultelor	59.12	425,000.00	0.00	85,000.00	120,000.00	120,000.00	100,000.00			
315	Actiuni cu caracter stiintific si social cultural	59.22	75,000.00	0.00	0.00	60,000.00	15,000.00	0.00			
321	OPERATIUNI FINANCIARE (cod 80+81)	79	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
326	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
327	Rambursari de credite externe	81.01	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
330	Rambursari de credite aferente datoriei publice externe locale	81.01.05	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,937,560.00	0.00	504,460.00	458,900.00	475,400.00	498,800.00	1,792,000.00	1,789,000.00	1,787,000.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,891,600.00	0.00	481,000.00	458,900.00	452,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,891,600.00	0.00	481,000.00	458,900.00	452,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,456,400.00	0.00	340,500.00	357,900.00	357,900.00	400,100.00	1,396,000.00	1,396,000.00	1,396,000.00
349	Cheltuieli salariale in bani	10.01	1,409,200.00	0.00	317,000.00	350,000.00	350,000.00	392,200.00			
350	Salarii de baza	10.01.01	1,210,000.00	0.00	280,000.00	310,000.00	310,000.00	310,000.00			
358	Indemnizație de vacanță	10.01.09	36,100.00	0.00	0.00	0.00	0.00	36,100.00			
361	Indemnizații platite unor persoane din afara unitatii	10.01.12	157,000.00	0.00	37,000.00	40,000.00	40,000.00	40,000.00			
366	Indemnizații de hrană	10.01.17	6,100.00	0.00	0.00	0.00	0.00	6,100.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	47,200.00	0.00	23,500.00	7,900.00	7,900.00	7,900.00			
377	Contributii de asigurari sociale de stat	10.03.01	13,532.00	0.00	13,532.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	409.00	0.00	409.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	4,397.00	0.00	4,397.00	0.00	0.00	0.00			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	114.00	0.00	114.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	28,748.00	0.00	5,048.00	7,900.00	7,900.00	7,900.00			
385	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	435,200.00	0.00	140,500.00	101,000.00	95,000.00	98,700.00	351,000.00	351,000.00	351,000.00
386	Bunuri si servicii	20.01	204,000.00	0.00	55,000.00	53,000.00	47,000.00	49,000.00			
387	Furnituri de birou	20.01.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
388	Materiale pentru curatenie	20.01.02	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
389	Incalzit, iluminat si forta motrica	20.01.03	34,000.00	0.00	12,500.00	10,500.00	4,500.00	6,500.00			
391	Carburanti si lubrifianti	20.01.05	18,000.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00			
392	Piese de schimb	20.01.06	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	54,000.00	0.00	13,500.00	13,500.00	13,500.00	13,500.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
409	Alte obiecte de inventar	20.05.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
410	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
411	Deplasari interne, detașări, transferări	20.06.01	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
417	Pregatire profesionala	20.13	5,000.00	0.00	0.00	2,500.00	2,500.00	0.00			
434	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	204,200.00	0.00	80,000.00	40,000.00	40,000.00	44,200.00			
436	Protocol si reprezentare	20.30.02	6,000.00	0.00	0.00	0.00	0.00	6,000.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	198,200.00	0.00	80,000.00	40,000.00	40,000.00	38,200.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,891,600.00	0.00	481,000.00	458,900.00	452,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
548	Autoritati executive	51.02.01.03	1,891,600.00	0.00	481,000.00	458,900.00	452,900.00	498,800.00	1,747,000.00	1,747,000.00	1,747,000.00
757	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
758	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
854	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00

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			
858	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
863	Dobanzi aferente datoriei publice externe locale	30.02.05	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00			
958	Tranzacții privind datoria publică și împrumuturi	55.02.01	45,960.00	0.00	23,460.00	0.00	22,500.00	0.00	45,000.00	42,000.00	40,000.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	255,259.00	0.00	61,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
1572	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	255,259.00	0.00	61,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	255,259.00	0.00	61,105.00	61,735.00	63,235.00	69,184.00	240,400.00	240,400.00	240,400.00
1574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	225,850.00	0.00	53,000.00	54,130.00	54,130.00	64,590.00	213,000.00	213,000.00	213,000.00
1575	Cheltuieli salariale in bani	10.01	202,960.00	0.00	45,500.00	49,000.00	49,000.00	59,460.00			
1576	Salarii de baza	10.01.01	192,500.00	0.00	45,500.00	49,000.00	49,000.00	49,000.00			
1584	Indemnizație de vacanță	10.01.09	9,500.00	0.00	0.00	0.00	0.00	9,500.00			
1592	Indemnizații de hrană	10.01.17	960.00	0.00	0.00	0.00	0.00	960.00			
1594	Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)	10.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1596	Norme de hrana	10.02.02	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1602	Contributii (cod 10.03.01 la 10.03.06)	10.03	6,890.00	0.00	3,500.00	1,130.00	1,130.00	1,130.00			
1603	Contributii de asigurari sociale de stat	10.03.01	1,925.00	0.00	1,925.00	0.00	0.00	0.00			
1604	Contributii de asigurari de somaj	10.03.02	61.00	0.00	61.00	0.00	0.00	0.00			
1605	Contributii de asigurari sociale de sanatate	10.03.03	633.00	0.00	633.00	0.00	0.00	0.00			
1606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	18.00	0.00	18.00	0.00	0.00	0.00			
1608	Contributii pt concedii si indemnizatii	10.03.06	104.00	0.00	104.00	0.00	0.00	0.00			
1609	Contributia asiguratorie pentru munca	10.03.07	4,149.00	0.00	759.00	1,130.00	1,130.00	1,130.00			
1611	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29,409.00	0.00	8,105.00	7,605.00	9,105.00	4,594.00	27,400.00	27,400.00	27,400.00
1612	Bunuri si servicii	20.01	22,400.00	0.00	6,600.00	6,100.00	6,100.00	3,600.00			
1615	Incalzit, iluminat si forta motrica	20.01.03	400.00	0.00	100.00	100.00	100.00	100.00			
1617	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	4,500.00	4,500.00	4,500.00	3,500.00			
1618	Piese de schimb	20.01.06	5,000.00	0.00	2,000.00	1,500.00	1,500.00	0.00			
1660	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	7,009.00	0.00	1,505.00	1,505.00	3,005.00	994.00			
1668	Alte cheltuieli cu bunuri si servicii	20.30.30	7,009.00	0.00	1,505.00	1,505.00	3,005.00	994.00			
1773	Ordine publica (cod 61.02.03.04)	61.02.03	105,020.00	0.00	24,870.00	25,450.00	25,450.00	29,250.00	100,300.00	100,300.00	100,300.00
1774	Politie locala	61.02.03.04	105,020.00	0.00	24,870.00	25,450.00	25,450.00	29,250.00	100,300.00	100,300.00	100,300.00
1775	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	150,239.00	0.00	36,235.00	36,285.00	37,785.00	39,934.00	140,100.00	140,100.00	140,100.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,249,201.00	0.00	518,975.00	610,385.00	554,685.00	565,156.00	1,597,140.00	1,597,140.00	1,597,140.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	462,600.00	0.00	144,700.00	115,700.00	104,500.00	97,700.00	433,000.00	433,000.00	433,000.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	462,600.00	0.00	144,700.00	115,700.00	104,500.00	97,700.00	433,000.00	433,000.00	433,000.00
1818	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	400,000.00	0.00	128,500.00	99,500.00	92,500.00	79,500.00	384,000.00	384,000.00	384,000.00
1819	Bunuri si servicii	20.01	360,000.00	0.00	110,000.00	90,200.00	86,800.00	73,000.00			
1820	Furnituri de birou	20.01.01	11,000.00	0.00	3,000.00	3,000.00	3,000.00	2,000.00			
1821	Materiale pentru curatenie	20.01.02	14,000.00	0.00	4,000.00	4,000.00	4,000.00	2,000.00			

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			
1822	Incalzit, iluminat si forta motrica	20.01.03	96,000.00	0.00	37,000.00	27,000.00	20,000.00	12,000.00			
1824	Carburanti si lubrifianti	20.01.05	40,000.00	0.00	15,000.00	13,200.00	6,800.00	5,000.00			
1826	Transport	20.01.07	33,000.00	0.00	14,000.00	10,000.00	3,000.00	6,000.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	29,000.00	0.00	10,000.00	10,200.00	5,800.00	3,000.00			
1828	Materiale si prestari de servicii cu caracter functional	20.01.09	49,000.00	0.00	11,500.00	8,300.00	17,700.00	11,500.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	88,000.00	0.00	15,500.00	14,500.00	26,500.00	31,500.00			
1839	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
1842	Alte obiecte de inventar	20.05.30	16,000.00	0.00	8,500.00	2,500.00	2,500.00	2,500.00			
1843	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
1844	Deplasari interne, detașări, transferări	20.06.01	9,000.00	0.00	4,000.00	2,000.00	2,000.00	1,000.00			
1848	Carti, publicatii si materiale documentare	20.11	6,000.00	0.00	3,000.00	3,000.00	0.00	0.00			
1850	Pregatire profesionala	20.13	9,000.00	0.00	3,000.00	1,800.00	1,200.00	3,000.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	49,000.00	0.00	12,000.00	12,000.00	12,000.00	13,000.00	49,000.00	49,000.00	49,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	49,000.00	0.00	12,000.00	12,000.00	12,000.00	13,000.00			
1936	Ajutoare sociale in numerar	57.02.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00			
1941	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00	0.00	0.00	0.00
1942	Burse	59.01	13,600.00	0.00	4,200.00	4,200.00	0.00	5,200.00			
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	453,600.00	0.00	142,700.00	113,700.00	102,500.00	94,700.00	424,000.00	424,000.00	424,000.00
1984	Invatamant secundar inferior	65.02.04.01	453,600.00	0.00	142,700.00	113,700.00	102,500.00	94,700.00	424,000.00	424,000.00	424,000.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	9,000.00	0.00	2,000.00	2,000.00	2,000.00	3,000.00	9,000.00	9,000.00	9,000.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
2000	Cheltuieli salariale in bani	10.01	42,320.00	0.00	9,500.00	10,200.00	10,200.00	12,420.00			
2001	Salarii de baza	10.01.01	40,100.00	0.00	9,500.00	10,200.00	10,200.00	10,200.00			
2009	Indemnizație de vacanță	10.01.09	1,900.00	0.00	0.00	0.00	0.00	1,900.00			
2017	Indemnizații de hrană	10.01.17	320.00	0.00	0.00	0.00	0.00	320.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,460.00	0.00	770.00	230.00	230.00	230.00			
2028	Contributii de asigurari sociale de stat	10.03.01	428.00	0.00	428.00	0.00	0.00	0.00			
2029	Contributii de asigurari de somaj	10.03.02	14.00	0.00	14.00	0.00	0.00	0.00			
2030	Contributii de asigurari sociale de sanatate	10.03.03	141.00	0.00	141.00	0.00	0.00	0.00			
2031	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
2033	Contributii pt concedii si indemnizatii	10.03.06	23.00	0.00	23.00	0.00	0.00	0.00			
2034	Contributia asiguratorie pentru munca	10.03.07	850.00	0.00	160.00	230.00	230.00	230.00			
2201	Servicii de sanatate publica	66.02.08	43,780.00	0.00	10,270.00	10,430.00	10,430.00	12,650.00	41,020.00	41,020.00	41,020.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	698,010.00	0.00	114,595.00	231,455.00	186,955.00	165,005.00	123,120.00	123,120.00	123,120.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	698,010.00	0.00	114,595.00	231,455.00	186,955.00	165,005.00	123,120.00	123,120.00	123,120.00
2207	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	122,010.00	0.00	28,095.00	29,455.00	29,455.00	35,005.00	115,120.00	115,120.00	115,120.00
2208	Cheltuieli salariale in bani	10.01	118,050.00	0.00	26,100.00	28,800.00	28,800.00	34,350.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetate destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2209	Salarii de baza	10.01.01	112,500.00	0.00	26,100.00	28,800.00	28,800.00	28,800.00			
2217	Indemnizație de vacanță	10.01.09	4,750.00	0.00	0.00	0.00	0.00	4,750.00			
2225	Indemnizații de hrană	10.01.17	800.00	0.00	0.00	0.00	0.00	800.00			
2235	Contribuții (cod 10.03.01 la 10.03.06)	10.03	3,960.00	0.00	1,995.00	655.00	655.00	655.00			
2236	Contribuții de asigurări sociale de stat	10.03.01	1,091.00	0.00	1,091.00	0.00	0.00	0.00			
2237	Contribuții de asigurări de somaj	10.03.02	34.00	0.00	34.00	0.00	0.00	0.00			
2238	Contribuții de asigurări sociale de sănătate	10.03.03	359.00	0.00	359.00	0.00	0.00	0.00			
2239	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2241	Contribuții pt concedii și indemnizații	10.03.06	58.00	0.00	58.00	0.00	0.00	0.00			
2242	Contribuția asiguratorie pentru muncă	10.03.07	2,408.00	0.00	443.00	655.00	655.00	655.00			
2244	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	76,000.00	0.00	1,500.00	22,000.00	22,500.00	30,000.00	8,000.00	8,000.00	8,000.00
2245	Bunuri și servicii	20.01	1,000.00	0.00	500.00	0.00	500.00	0.00			
2247	Materiale pentru curățenie	20.01.02	1,000.00	0.00	500.00	0.00	500.00	0.00			
2265	Bunuri de natură obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,000.00	0.00	0.00	20,000.00	20,000.00	28,000.00			
2268	Alte obiecte de inventar	20.05.30	68,000.00	0.00	0.00	20,000.00	20,000.00	28,000.00			
2274	Carti, publicații și materiale documentare	20.11	2,000.00	0.00	0.00	0.00	1,000.00	1,000.00			
2293	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
2301	Alte cheltuieli cu bunuri și servicii	20.30.30	5,000.00	0.00	1,000.00	2,000.00	1,000.00	1,000.00			
2367	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	500,000.00	0.00	85,000.00	180,000.00	135,000.00	100,000.00	0.00	0.00	0.00
2372	Sustinerea cultelor	59.12	425,000.00	0.00	85,000.00	120,000.00	120,000.00	100,000.00			
2376	Actiuni cu caracter științific și social cultural	59.22	75,000.00	0.00	0.00	60,000.00	15,000.00	0.00			
2406	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	198,010.00	0.00	29,595.00	51,455.00	51,955.00	65,005.00	123,120.00	123,120.00	123,120.00
2407	Biblioteci publice comunale, orășenești, municipale	67.02.03.02	42,320.00	0.00	9,685.00	9,305.00	10,805.00	12,525.00	39,620.00	39,620.00	39,620.00
2412	Camine culturale	67.02.03.07	155,690.00	0.00	19,910.00	42,150.00	41,150.00	52,480.00	83,500.00	83,500.00	83,500.00
2421	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	500,000.00	0.00	85,000.00	180,000.00	135,000.00	100,000.00	0.00	0.00	0.00
2423	Asigurări și asistență socială (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	1,044,811.00	0.00	249,410.00	252,800.00	252,800.00	289,801.00	1,000,000.00	1,000,000.00	1,000,000.00
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,044,811.00	0.00	249,410.00	252,800.00	252,800.00	289,801.00	1,000,000.00	1,000,000.00	1,000,000.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	163,810.00	0.00	41,410.00	40,800.00	40,800.00	40,800.00	161,500.00	161,500.00	161,500.00
2426	Cheltuieli salariale în bani	10.01	157,900.00	0.00	38,200.00	39,900.00	39,900.00	39,900.00			
2427	Salarii de baza	10.01.01	157,900.00	0.00	38,200.00	39,900.00	39,900.00	39,900.00			
2453	Contribuții (cod 10.03.01 la 10.03.06)	10.03	5,910.00	0.00	3,210.00	900.00	900.00	900.00			
2454	Contribuții de asigurări sociale de stat	10.03.01	1,833.00	0.00	1,833.00	0.00	0.00	0.00			
2455	Contribuții de asigurări de somaj	10.03.02	58.00	0.00	58.00	0.00	0.00	0.00			
2456	Contribuții de asigurări sociale de sănătate	10.03.03	603.00	0.00	603.00	0.00	0.00	0.00			
2457	Contribuții de asigurări pentru accidente de muncă și boli profesionale	10.03.04	17.00	0.00	17.00	0.00	0.00	0.00			
2459	Contribuții pt concedii și indemnizații	10.03.06	99.00	0.00	99.00	0.00	0.00	0.00			
2460	Contribuția asiguratorie pentru muncă	10.03.07	3,300.00	0.00	600.00	900.00	900.00	900.00			

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			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00	838,500.00	838,500.00	838,500.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00			
2580	Ajutoare sociale in numerar	57.02.01	881,001.00	0.00	208,000.00	212,000.00	212,000.00	249,001.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	935,810.00	0.00	228,410.00	235,800.00	235,800.00	235,800.00	891,000.00	891,000.00	891,000.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	935,810.00	0.00	228,410.00	235,800.00	235,800.00	235,800.00	891,000.00	891,000.00	891,000.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	49,001.00	0.00	6,000.00	2,000.00	2,000.00	39,001.00	49,000.00	49,000.00	49,000.00
2632	Ajutor social	68.02.15.01	49,001.00	0.00	6,000.00	2,000.00	2,000.00	39,001.00	49,000.00	49,000.00	49,000.00
2634	Alte cheltuieli in domeniul asiurarilor si asistentei sociale	68.02.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
2635	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	60,000.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	1,385,870.00	0.00	379,810.00	332,990.00	345,690.00	327,380.00	1,305,880.00	1,305,880.00	1,166,570.00
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	809,350.00	0.00	240,970.00	192,270.00	204,970.00	171,140.00	790,760.00	790,760.00	673,760.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	723,950.00	0.00	198,270.00	192,270.00	162,270.00	171,140.00	705,360.00	705,360.00	588,360.00
2640	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	146,950.00	0.00	33,770.00	34,770.00	34,770.00	43,640.00	136,360.00	136,360.00	136,360.00
2641	Cheltuieli salariale in bani	10.01	142,170.00	0.00	31,300.00	34,000.00	34,000.00	42,870.00			
2642	Salarii de baza	10.01.01	133,300.00	0.00	31,300.00	34,000.00	34,000.00	34,000.00			
2650	Indemnizație de vacanță	10.01.09	7,600.00	0.00	0.00	0.00	0.00	7,600.00			
2658	Indemnizații de hrană	10.01.17	1,270.00	0.00	0.00	0.00	0.00	1,270.00			
2668	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,780.00	0.00	2,470.00	770.00	770.00	770.00			
2669	Contributii de asigurari sociale de stat	10.03.01	1,377.00	0.00	1,377.00	0.00	0.00	0.00			
2670	Contributii de asigurari de somaj	10.03.02	44.00	0.00	44.00	0.00	0.00	0.00			
2671	Contributii de asigurari sociale de sanatate	10.03.03	453.00	0.00	453.00	0.00	0.00	0.00			
2672	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	13.00	0.00	13.00	0.00	0.00	0.00			
2674	Contributii pt concedii si indemnizatii	10.03.06	74.00	0.00	74.00	0.00	0.00	0.00			
2675	Contributia asiguratorie pentru munca	10.03.07	2,819.00	0.00	509.00	770.00	770.00	770.00			
2677	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	577,000.00	0.00	164,500.00	157,500.00	127,500.00	127,500.00	569,000.00	569,000.00	452,000.00
2678	Bunuri si servicii	20.01	507,000.00	0.00	127,500.00	126,500.00	126,500.00	126,500.00			
2681	Incalzit, iluminat si forta motrica	20.01.03	174,000.00	0.00	43,500.00	43,500.00	43,500.00	43,500.00			
2682	Apa, canal si salubritate	20.01.04	220,000.00	0.00	55,000.00	55,000.00	55,000.00	55,000.00			
2683	Carburanti si lubrifianti	20.01.05	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2684	Piese de schimb	20.01.06	13,000.00	0.00	4,000.00	3,000.00	3,000.00	3,000.00			
2726	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	70,000.00	0.00	37,000.00	31,000.00	1,000.00	1,000.00			
2734	Alte cheltuieli cu bunuri si servicii	20.30.30	70,000.00	0.00	37,000.00	31,000.00	1,000.00	1,000.00			
2815	OPERATIUNI FINANCIARE (cod 80+81)	79	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
2820	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
2821	Rambursari de credite externe	81.01	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
2824	Rambursari de crediteafereute datoriei publice externe locale	81.01.05	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00			
2842	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	222,000.00	0.00	55,500.00	55,500.00	55,500.00	55,500.00	222,000.00	222,000.00	222,000.00
2843	Alimentare cu apa	70.02.05.01	222,000.00	0.00	55,500.00	55,500.00	55,500.00	55,500.00	222,000.00	222,000.00	222,000.00

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			
2845	Iluminat public si electrificari rurale	70.02.06	230,000.00	0.00	73,000.00	71,000.00	43,000.00	43,000.00	230,000.00	230,000.00	230,000.00
2846	Alimentare cu gaze naturale in localitati	70.02.07	85,400.00	0.00	42,700.00	0.00	42,700.00	0.00	85,400.00	85,400.00	85,400.00
2847	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	271,950.00	0.00	69,770.00	65,770.00	63,770.00	72,640.00	253,360.00	253,360.00	136,360.00
2849	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	576,520.00	0.00	138,840.00	140,720.00	140,720.00	156,240.00	515,120.00	515,120.00	492,810.00
2850	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	576,520.00	0.00	138,840.00	140,720.00	140,720.00	156,240.00	515,120.00	515,120.00	492,810.00
2851	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	271,320.00	0.00	62,540.00	64,420.00	64,420.00	79,940.00	252,680.00	252,680.00	252,680.00
2852	Cheltuieli salariale in bani	10.01	262,520.00	0.00	58,000.00	63,000.00	63,000.00	78,520.00			
2853	Salarii de baza	10.01.01	247,000.00	0.00	58,000.00	63,000.00	63,000.00	63,000.00			
2861	Indemnizație de vacanță	10.01.09	13,300.00	0.00	0.00	0.00	0.00	13,300.00			
2869	Indemnizații de hrană	10.01.17	2,220.00	0.00	0.00	0.00	0.00	2,220.00			
2879	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,800.00	0.00	4,540.00	1,420.00	1,420.00	1,420.00			
2880	Contributii de asigurari sociale de stat	10.03.01	2,518.00	0.00	2,518.00	0.00	0.00	0.00			
2881	Contributii de asigurari de somaj	10.03.02	80.00	0.00	80.00	0.00	0.00	0.00			
2882	Contributii de asigurari sociale de sanatate	10.03.03	829.00	0.00	829.00	0.00	0.00	0.00			
2883	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	24.00	0.00	24.00	0.00	0.00	0.00			
2885	Contributii pt concedii si indemnizatii	10.03.06	135.00	0.00	135.00	0.00	0.00	0.00			
2886	Contributia asiguratorie pentru munca	10.03.07	5,214.00	0.00	954.00	1,420.00	1,420.00	1,420.00			
2888	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	305,200.00	0.00	76,300.00	76,300.00	76,300.00	76,300.00	262,440.00	262,440.00	240,130.00
2889	Bunuri si servicii	20.01	105,200.00	0.00	26,300.00	26,300.00	26,300.00	26,300.00			
2892	Incalzit, iluminat si forta motrica	20.01.03	1,200.00	0.00	300.00	300.00	300.00	300.00			
2894	Carburanti si lubrifianti	20.01.05	80,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00			
2895	Piese de schimb	20.01.06	24,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00			
2937	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
2945	Alte cheltuieli cu bunuri si servicii	20.30.30	200,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00			
3051	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	575,320.00	0.00	138,540.00	140,420.00	140,420.00	155,940.00	513,920.00	513,920.00	491,610.00
3052	Salubritate	74.02.05.01	575,320.00	0.00	138,540.00	140,420.00	140,420.00	155,940.00	513,920.00	513,920.00	491,610.00
3054	Canalizarea si tratarea apelor reziduale	74.02.06	1,200.00	0.00	300.00	300.00	300.00	300.00	1,200.00	1,200.00	1,200.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	33,000.00	0.00	23,000.00	5,000.00	0.00	5,000.00	25,000.00	25,000.00	0.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
3716	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
3765	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			
3773	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
3879	Drumuri si poduri	84.02.03.01	10,000.00	0.00	5,000.00	0.00	0.00	5,000.00	10,000.00	10,000.00	0.00
3888	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
3889	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2018						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			
3927	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00
3976	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
3984	Alte cheltuieli cu bunuri si servicii	20.30.30	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00			
4093	Alte actiuni economice	87.02.50	23,000.00	0.00	18,000.00	5,000.00	0.00	0.00	15,000.00	15,000.00	0.00

Conducatorul institutiei,

FRON GHEORGHE

Conducatorul compartimentului financiar-contabil,

BERGHIEVA LIVIU

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	16,783,410.00	0.00	4,392,010.00	4,069,400.00	4,331,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	138,000.00	0.00	20,500.00	24,900.00	92,600.00	0.00	589,450.00	384,450.00	127,760.00
34	IV. SUBVENTII (cod 00.18)	00.17	16,615,061.00	0.00	4,341,161.00	4,044,500.00	4,238,500.00	3,990,900.00	0.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	16,615,061.00	0.00	4,341,161.00	4,044,500.00	4,238,500.00	3,990,900.00	0.00	0.00	0.00
36	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	16,602,200.00	0.00	4,328,300.00	4,044,500.00	4,238,500.00	3,990,900.00	0.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	16,602,200.00	0.00	4,328,300.00	4,044,500.00	4,238,500.00	3,990,900.00	0.00	0.00	0.00
78	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	12,861.00	0.00	12,861.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	12,861.00	0.00	12,861.00	0.00	0.00	0.00	0.00	0.00	0.00
154	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
167	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
168	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	30,349.00	0.00	30,349.00	0.00	0.00	0.00	0.00	0.00	0.00
189	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	21,505,410.00	0.00	8,141,010.00	4,793,400.00	4,580,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
297	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	3,502,761.00	0.00	3,502,761.00	0.00	0.00	0.00	0.00	0.00	0.00
302	Programe din Fondul Social European (FSE)	58.02	637,827.00	0.00	637,827.00	0.00	0.00	0.00			
303	Finantare nationala	58.02.01	96,521.00	0.00	96,521.00	0.00	0.00	0.00			
304	Finantare externa nerambursabila	58.02.02	491,306.00	0.00	491,306.00	0.00	0.00	0.00			
305	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
310	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,864,934.00	0.00	2,864,934.00	0.00	0.00	0.00			
311	Finantare nationala	58.04.01	454,002.00	0.00	454,002.00	0.00	0.00	0.00			
312	Finantare externa nerambursabila	58.04.02	2,310,932.00	0.00	2,310,932.00	0.00	0.00	0.00			
313	Cheltuieli neeligibile	58.04.03	100,000.00	0.00	100,000.00	0.00	0.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	18,002,649.00	0.00	4,638,249.00	4,793,400.00	4,580,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	18,002,649.00	0.00	4,638,249.00	4,793,400.00	4,580,100.00	3,990,900.00	589,450.00	384,450.00	127,760.00
366	Active fixe	71.01	17,997,649.00	0.00	4,633,249.00	4,793,400.00	4,580,100.00	3,990,900.00			
367	Constructii	71.01.01	16,425,200.00	0.00	4,315,300.00	4,059,500.00	4,059,500.00	3,990,900.00			
368	Masini, echipamente si mijloace de transport	71.01.02	70,000.00	0.00	0.00	70,000.00	0.00	0.00			
369	Mobilier, aparatura birotica si alte active corporale	71.01.03	269,000.00	0.00	10,000.00	0.00	259,000.00	0.00			
370	Alte active fixe	71.01.30	1,233,449.00	0.00	307,949.00	663,900.00	261,600.00	0.00			

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			
373	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
388	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
389	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
565	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
566	Active fixe	71.01	240,000.00	0.00	0.00	160,000.00	80,000.00	0.00			
567	Constructii	71.01.01	160,000.00	0.00	0.00	80,000.00	80,000.00	0.00			
568	Masini, echipamente si mijloace de transport	71.01.02	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
570	Alte active fixe	71.01.30	40,000.00	0.00	0.00	40,000.00	0.00	0.00			
573	Reparatii capitale aferente activelor fixe	71.03	5,000.00	0.00	5,000.00	0.00	0.00	0.00			
588	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
589	Autoritati executive	51.02.01.03	245,000.00	0.00	5,000.00	160,000.00	80,000.00	0.00	0.00	0.00	0.00
1401	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1603	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1778	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
1779	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
1780	Active fixe	71.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1783	Mobilier, aparatura birotica si alte active corporale	71.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
1804	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,929,710.00	0.00	2,444,510.00	924,900.00	933,900.00	626,400.00	0.00	0.00	0.00
1808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	2,674,027.00	0.00	1,801,627.00	350,000.00	316,000.00	206,400.00	0.00	0.00	0.00
1916	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	637,827.00	0.00	637,827.00	0.00	0.00	0.00	0.00	0.00	0.00
1921	Programe din Fondul Social European (FSE)	58.02	637,827.00	0.00	637,827.00	0.00	0.00	0.00			
1922	Finantare nationala	58.02.01	96,521.00	0.00	96,521.00	0.00	0.00	0.00			
1923	Finantare externa nerambursabila	58.02.02	491,306.00	0.00	491,306.00	0.00	0.00	0.00			
1924	Cheltuieli neeligibile	58.02.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
1983	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00	0.00	0.00	0.00
1984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00	0.00	0.00	0.00
1985	Active fixe	71.01	2,036,200.00	0.00	1,163,800.00	350,000.00	316,000.00	206,400.00			
1986	Constructii	71.01.01	1,562,200.00	0.00	955,800.00	200,000.00	200,000.00	206,400.00			
1987	Masini, echipamente si mijloace de transport	71.01.02	30,000.00	0.00	0.00	30,000.00	0.00	0.00			
1988	Mobilier, aparatura birotica si alte active corporale	71.01.03	100,000.00	0.00	0.00	0.00	100,000.00	0.00			
1989	Alte active fixe	71.01.30	344,000.00	0.00	208,000.00	120,000.00	16,000.00	0.00			
2007	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	1,440,227.00	0.00	717,827.00	200,000.00	316,000.00	206,400.00	0.00	0.00	0.00
2008	Invatamant prescolar	65.02.03.01	637,827.00	0.00	637,827.00	0.00	0.00	0.00	0.00	0.00	0.00
2009	Invatamant primar	65.02.03.02	802,400.00	0.00	80,000.00	200,000.00	316,000.00	206,400.00	0.00	0.00	0.00
2010	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	1,233,800.00	0.00	1,083,800.00	150,000.00	0.00	0.00	0.00	0.00	0.00
2011	Invatamant secundar inferior	65.02.04.01	1,233,800.00	0.00	1,083,800.00	150,000.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2024	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
2199	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
2200	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
2201	Active fixe	71.01	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00			
2202	Constructii	71.01.01	1,260,000.00	0.00	0.00	420,000.00	420,000.00	420,000.00			
2204	Mobilier, aparatura birotica si alte active corporale	71.01.03	159,000.00	0.00	0.00	0.00	159,000.00	0.00			
2205	Alte active fixe	71.01.30	103,600.00	0.00	0.00	65,000.00	38,600.00	0.00			
2227	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
2228	Alte institutii si actiuni sanitare	66.02.50.50	1,522,600.00	0.00	0.00	485,000.00	617,600.00	420,000.00	0.00	0.00	0.00
2230	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	733,083.00	0.00	642,883.00	89,900.00	300.00	0.00	0.00	0.00	0.00
2338	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	552,934.00	0.00	552,934.00	0.00	0.00	0.00	0.00	0.00	0.00
2351	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	552,934.00	0.00	552,934.00	0.00	0.00	0.00			
2352	Finantare nationala	58.04.01	82,582.00	0.00	82,582.00	0.00	0.00	0.00			
2353	Finantare externa nerambursabila	58.04.02	420,352.00	0.00	420,352.00	0.00	0.00	0.00			
2354	Cheltuieli neeligibile	58.04.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00	0.00	0.00	0.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00	0.00	0.00	0.00
2407	Active fixe	71.01	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00			
2411	Alte active fixe	71.01.30	180,149.00	0.00	89,949.00	89,900.00	300.00	0.00			
2429	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	683,083.00	0.00	592,883.00	89,900.00	300.00	0.00	0.00	0.00	0.00
2435	Camine culturale	67.02.03.07	683,083.00	0.00	592,883.00	89,900.00	300.00	0.00	0.00	0.00	0.00
2439	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2440	Sport	67.02.05.01	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2658	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	13,573,700.00	0.00	3,369,500.00	3,473,500.00	3,366,200.00	3,364,500.00	589,450.00	384,450.00	127,760.00
2659	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
2834	CHELTUIELI DE CAPITAL (cod 71+72)	70	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
2835	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
2836	Active fixe	71.01	9,323,000.00	0.00	2,310,000.00	2,408,000.00	2,300,000.00	2,305,000.00			
2837	Constructii	71.01.01	9,205,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00	2,305,000.00			
2840	Alte active fixe	71.01.30	118,000.00	0.00	10,000.00	108,000.00	0.00	0.00			
2861	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	9,223,000.00	0.00	2,310,000.00	2,308,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
2862	Alimentare cu apa	70.02.05.01	9,223,000.00	0.00	2,310,000.00	2,308,000.00	2,300,000.00	2,305,000.00	0.00	0.00	0.00
2864	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
2868	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
3043	CHELTUIELI DE CAPITAL (cod 71+72)	70	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
3044	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
3045	Active fixe	71.01	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2018						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			
3046	Constructii	71.01.01	4,238,000.00	0.00	1,059,500.00	1,059,500.00	1,059,500.00	1,059,500.00			
3049	Alte active fixe	71.01.30	12,700.00	0.00	0.00	6,000.00	6,700.00	0.00			
3071	Canalizarea si tratarea apelor reziduale	74.02.06	4,250,700.00	0.00	1,059,500.00	1,065,500.00	1,066,200.00	1,059,500.00	589,450.00	384,450.00	127,760.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	2,747,000.00	0.00	2,312,000.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	2,747,000.00	0.00	2,312,000.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
3796	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,312,000.00	0.00	2,312,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3809	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,312,000.00	0.00	2,312,000.00	0.00	0.00	0.00			
3810	Finantare nationala	58.04.01	371,420.00	0.00	371,420.00	0.00	0.00	0.00			
3811	Finantare externa nerambursabila	58.04.02	1,890,580.00	0.00	1,890,580.00	0.00	0.00	0.00			
3812	Cheltuieli neeligibile	58.04.03	50,000.00	0.00	50,000.00	0.00	0.00	0.00			
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
3865	Active fixe	71.01	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00			
3869	Alte active fixe	71.01.30	435,000.00	0.00	0.00	235,000.00	200,000.00	0.00			
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	2,747,000.00	0.00	2,312,000.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
3888	Drumuri si poduri	84.02.03.01	2,747,000.00	0.00	2,312,000.00	235,000.00	200,000.00	0.00	0.00	0.00	0.00
4106	DEFICIT 99.02.96 + 99.02.97	99.02	-4,722,000.00	0.00	-3,749,000.00	-724,000.00	-249,000.00	0.00	0.00	0.00	0.00
4107	Deficitul secțiunii de dezvoltare	99.02.97	-4,722,000.00	0.00	-3,749,000.00	-724,000.00	-249,000.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

FRON GHEORGHE

Conducatorul compartimentului financiar-contabil,

BERGHIEVA LIVIU

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII pe anul
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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+00.17)	00.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
10	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Venituri din concesiuni si inchirieri	30.10.05	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
13	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
213	TOTAL CHELTUIELI (cod 50.10+59.10+63.10+69.10+79.10)	49.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
214	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
215	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
216	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
217	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
218	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
219	Alte obiecte de inventar	20.05.30	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
244	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
275	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
276	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
277	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
278	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
279	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
280	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
281	Alte obiecte de inventar	20.05.30	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
284	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
289	Camine culturale	67.10.03.07	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
357	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-10,014.00		-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00
361	DEFICIT 99.10.96 + 99.10.97	99.10	-10,014.00	0.00	-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00
362	Deficitul secțiunii de funcționare	99.10.96	-10,014.00	0.00	-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

FRON GHEORGHE

Conducatorul compartimentului financiar-contabil,

BERGHIEVA LIVIU

**BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea
Functionare**

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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 FUNCȚIONARE - TOTAL	00.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
8	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
9	C1. VENITURI DIN PROPRIETATE (cod 30.10)	00.13	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
10	Venituri din proprietate (cod 30.10.03+30.10.05+30.10.09+30.10.50)	30.10	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
12	Venituri din concesiuni si inchirieri	30.10.05	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
13	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.10.05.30	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
79	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
80	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
118	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
119	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
122	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
139	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
142	Alte obiecte de inventar	20.05.30	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
1099	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (COD 65.10+66.10+67.10+68.10)	63.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1528	Cultura, recreere si religie (67.10.03+67.10.05+67.10.50)	67.10	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1529	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1567	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1568	Bunuri si servicii	20.01	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
1571	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	2,000.00	2,000.00	3,000.00	3,000.00			
1588	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
1591	Alte obiecte de inventar	20.05.30	10,014.00	0.00	10,014.00	0.00	0.00	0.00			
1730	Servicii culturale (cod 67.10.03.03 la cod 67.10.03.07+67.10.03.09 la cod 67.10.03.11+67.10.03.15+67.10.03.30)	67.10.03	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
1735	Camine culturale	67.10.03.07	20,014.00	0.00	12,014.00	2,000.00	3,000.00	3,000.00	0.00	0.00	0.00
3594	VII. REZERVE, EXCEDENT / DEFICIT	96.10	-10,014.00		-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3597	DEFICIT 99.10.96 + 99.10.97	99.10	-10,014.00	0.00	-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00
3598	Deficitul secțiunii de funcționare	99.10.96	-10,014.00	0.00	-10,014.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

FRON GHEORGHE

Conducatorul compartimentului financiar-contabil,

BERGHIEVA LIVIU

BUGETUL INSTITUTIILOR PUBLICE SI ACTIVITATILOR FINANTATE INTEGRAL SAU PARTIAL DIN VENITURI PROPRII - INITIAL pe anul 2018 - Sectiunea Dezvoltare

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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			

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