

BUGETUL LOCAL pe anul 2018
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	4,191,400.00	0.00	1,086,750.00	1,073,150.00	1,024,150.00	1,007,350.00	5,113,000.00	4,572,000.00	3,560,000.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,366,800.00	0.00	376,100.00	351,500.00	329,500.00	309,700.00	1,500,000.00	1,499,000.00	1,497,000.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	4,129,800.00	0.00	1,074,100.00	1,063,500.00	1,014,500.00	977,700.00	5,051,000.00	4,509,000.00	3,496,000.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,862,600.00	0.00	997,100.00	994,500.00	951,500.00	919,500.00	4,808,000.00	4,266,000.00	3,253,000.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	488,000.00	0.00	123,000.00	122,000.00	122,000.00	121,000.00	629,000.00	628,000.00	626,000.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	488,000.00	0.00	123,000.00	122,000.00	122,000.00	121,000.00	629,000.00	628,000.00	626,000.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	484,000.00	0.00	122,000.00	121,000.00	121,000.00	120,000.00	625,000.00	624,000.00	622,000.00
14	Cote defalcate din impozitul pe venit	04.02.01	157,000.00	0.00	40,000.00	39,000.00	39,000.00	39,000.00	161,000.00	161,000.00	161,000.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	327,000.00	0.00	82,000.00	82,000.00	82,000.00	81,000.00	464,000.00	463,000.00	461,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	467,000.00	0.00	133,500.00	124,500.00	111,500.00	97,500.00	480,000.00	480,000.00	480,000.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	467,000.00	0.00	133,500.00	124,500.00	111,500.00	97,500.00	480,000.00	480,000.00	480,000.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	123,500.00	0.00	40,000.00	38,000.00	25,500.00	20,000.00	124,000.00	124,000.00	124,000.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	94,000.00	0.00	30,000.00	30,000.00	20,000.00	14,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	29,500.00	0.00	10,000.00	8,000.00	5,500.00	6,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	323,500.00	0.00	88,500.00	81,500.00	81,000.00	72,500.00	336,000.00	336,000.00	336,000.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	151,500.00	0.00	40,000.00	40,000.00	40,000.00	31,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	166,500.00	0.00	46,500.00	40,000.00	40,000.00	40,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,886,400.00	0.00	734,400.00	743,000.00	713,000.00	696,000.00	3,677,000.00	3,136,000.00	2,125,000.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,763,000.00	0.00	698,000.00	712,000.00	685,000.00	668,000.00	3,551,000.00	3,010,000.00	1,999,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	828,000.00	0.00	221,000.00	221,000.00	207,000.00	179,000.00	886,000.00	891,000.00	895,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	70,000.00	0.00	10,000.00	25,000.00	12,000.00	23,000.00	83,000.00	83,000.00	83,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,865,000.00	0.00	467,000.00	466,000.00	466,000.00	466,000.00	2,582,000.00	2,036,000.00	1,021,000.00
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	123,400.00	0.00	36,400.00	31,000.00	28,000.00	28,000.00	126,000.00	126,000.00	126,000.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	112,900.00	0.00	31,900.00	29,000.00	26,000.00	26,000.00	115,000.00	115,000.00	115,000.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	108,000.00	0.00	30,000.00	28,000.00	25,000.00	25,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	4,900.00	0.00	1,900.00	1,000.00	1,000.00	1,000.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	10,500.00	0.00	4,500.00	2,000.00	2,000.00	2,000.00	11,000.00	11,000.00	11,000.00
50	A6. ALTE IMPOZITE ȘI TAXE FISCALE (cod 18.02)	00.11	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
51	Alte impozite și taxe fiscale (cod 18.02.50)	18.02	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
52	Alte impozite și taxe	18.02.50	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	267,200.00	0.00	77,000.00	69,000.00	63,000.00	58,200.00	243,000.00	243,000.00	243,000.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
58	Venituri din concesiuni și închirieri	30.02.05	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
66	C2. VANZĂRI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	197,200.00	0.00	59,000.00	51,000.00	46,000.00	41,200.00	173,000.00	173,000.00	173,000.00
67	Venituri din prestări de servicii și alte activități (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
74	Venituri din recuperarea cheltuielilor de judecată, imputații și despăgubiri	33.02.28	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	64,700.00	0.00	17,000.00	16,000.00	16,000.00	15,700.00	65,000.00	65,000.00	65,000.00
91	Taxe speciale	36.02.06	64,700.00	0.00	17,000.00	16,000.00	16,000.00	15,700.00	65,000.00	65,000.00	65,000.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-751,300.00	0.00	-174,530.00	-163,840.00	-174,940.00	-237,990.00	-1,713,650.00	-1,166,650.00	-249,650.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
130	IV. SUBVENȚII (cod 00.18)	00.17	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
131	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI PUBLICE (cod 42.02+43.02)	00.18	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	38,600.00	0.00	9,650.00	9,650.00	9,650.00	9,650.00	39,000.00	40,000.00	41,000.00
313	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	6,389,497.00	0.00	1,712,220.00	2,029,310.00	1,656,907.00	991,060.00	5,113,000.00	4,572,000.00	3,560,000.00
314	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,855,800.00	0.00	972,220.00	1,209,310.00	904,910.00	769,360.00	3,399,350.00	3,405,350.00	3,310,350.00
315	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,904,150.00	0.00	493,020.00	475,210.00	488,560.00	447,360.00	1,946,350.00	1,946,350.00	1,946,350.00
316	Cheltuieli salariale în bani	10.01	1,833,800.00	0.00	453,700.00	464,700.00	477,700.00	437,700.00			
317	Salarii de bază	10.01.01	1,701,800.00	0.00	420,700.00	431,700.00	444,700.00	404,700.00			
318	Indemnizații plătite unor persoane din afara unității	10.01.12	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00			
319	Contribuții (cod 10.03.01 la 10.03.06)	10.03	70,350.00	0.00	39,320.00	10,510.00	10,860.00	9,660.00			
320	Contribuții de asigurări sociale de stat	10.03.01	22,390.00	0.00	22,390.00	0.00	0.00	0.00			
321	Contribuții de asigurări de somaj	10.03.02	480.00	0.00	480.00	0.00	0.00	0.00			
322	Contribuții de asigurări sociale de sănătate	10.03.03	5,450.00	0.00	5,450.00	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			
323	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			
324	Contributii pt concedii si indemnizatii	10.03.06	910.00	0.00	910.00	0.00	0.00	0.00			
325	Contributia asiguratorie pentru munca	10.03.07	40,920.00	0.00	9,890.00	10,510.00	10,860.00	9,660.00			
326	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,204,950.00	0.00	339,200.00	349,100.00	294,650.00	222,000.00	1,105,000.00	1,111,000.00	1,016,000.00
327	Bunuri si servicii	20.01	874,450.00	0.00	247,200.00	255,150.00	204,600.00	167,500.00			
328	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
329	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,500.00	3,500.00	3,000.00	3,000.00			
330	Incalzit, iluminat si forta motrica	20.01.03	204,500.00	0.00	47,000.00	77,500.00	40,000.00	40,000.00			
331	Apa, canal si salubritate	20.01.04	171,500.00	0.00	50,500.00	50,500.00	50,000.00	20,500.00			
332	Carburanti si lubrifianti	20.01.05	140,450.00	0.00	37,700.00	35,150.00	35,100.00	32,500.00			
333	Piese de schimb	20.01.06	27,000.00	0.00	7,000.00	6,500.00	7,000.00	6,500.00			
334	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	9,500.00	7,500.00	7,500.00	5,500.00			
335	Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	31,500.00	30,500.00	30,000.00	28,000.00			
336	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,000.00	0.00	60,000.00	43,500.00	31,500.00	31,000.00			
337	Reparatii curente	20.02	220,000.00	0.00	60,000.00	70,000.00	55,000.00	35,000.00			
338	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	500.00	0.00	0.00	0.00			
339	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
340	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,450.00	0.00	17,000.00	15,450.00	26,000.00	10,000.00			
341	Alte obiecte de inventar	20.05.30	68,450.00	0.00	17,000.00	15,450.00	26,000.00	10,000.00			
342	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
343	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
344	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	3,500.00	4,500.00	0.00			
345	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	29,550.00	0.00	12,000.00	4,500.00	4,050.00	9,000.00			
346	Alte cheltuieli cu bunuri si servicii	20.30.30	29,550.00	0.00	12,000.00	4,500.00	4,050.00	9,000.00			
347	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
348	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00			
349	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	211,000.00	0.00	55,000.00	44,000.00	36,000.00	76,000.00	228,000.00	228,000.00	228,000.00
350	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	211,000.00	0.00	55,000.00	44,000.00	36,000.00	76,000.00			
351	Ajutoare sociale in numerar	57.02.01	181,000.00	0.00	45,000.00	34,000.00	36,000.00	66,000.00			
352	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
353	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00	0.00	0.00	0.00
354	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
355	Finantare externa nerambursabila	58.04.02	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00	20,000.00	20,000.00	20,000.00
357	Burse	59.01	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
358	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00	1,713,650.00	1,166,650.00	249,650.00
359	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00	1,713,650.00	1,166,650.00	249,650.00
360	Active fixe	71.01	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00			

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			
361	Constructii	71.01.01	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00			
363	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,988,870.00	0.00	556,620.00	639,450.00	406,800.00	386,000.00	2,082,700.00	1,697,150.00	1,271,500.00
364	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,888,870.00	0.00	536,620.00	609,450.00	376,800.00	366,000.00	1,982,700.00	1,597,150.00	1,171,500.00
365	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,278,870.00	0.00	336,620.00	309,450.00	321,800.00	311,000.00	1,269,500.00	1,270,500.00	1,171,500.00
366	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,000,420.00	0.00	253,420.00	242,300.00	262,700.00	242,000.00	1,015,000.00	1,015,000.00	1,015,000.00
367	Cheltuieli salariale in bani	10.01	968,000.00	0.00	237,000.00	237,000.00	257,000.00	237,000.00			
368	Salarii de baza	10.01.01	836,000.00	0.00	204,000.00	204,000.00	224,000.00	204,000.00			
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00			
370	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,420.00	0.00	16,420.00	5,300.00	5,700.00	5,000.00			
371	Contributii de asigurari sociale de stat	10.03.01	7,780.00	0.00	7,780.00	0.00	0.00	0.00			
372	Contributii de asigurari de somaj	10.03.02	240.00	0.00	240.00	0.00	0.00	0.00			
373	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	2,600.00	0.00	0.00	0.00			
374	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	80.00	0.00	0.00	0.00			
375	Contributii pt concedii si indemnizatii	10.03.06	420.00	0.00	420.00	0.00	0.00	0.00			
376	Contributia asiguratorie pentru munca	10.03.07	21,300.00	0.00	5,300.00	5,300.00	5,700.00	5,000.00			
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	278,450.00	0.00	83,200.00	67,150.00	59,100.00	69,000.00	254,500.00	255,500.00	156,500.00
378	Bunuri si servicii	20.01	218,450.00	0.00	63,200.00	55,650.00	47,600.00	52,000.00			
379	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
380	Carburanti si lubrifianti	20.01.05	20,450.00	0.00	5,200.00	2,650.00	2,600.00	10,000.00			
381	Piese de schimb	20.01.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
382	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
383	Materiale si prestari de servicii cu caracter functional	20.01.09	69,000.00	0.00	20,000.00	16,000.00	18,000.00	15,000.00			
384	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
385	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
386	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
387	Pregatire profesionala	20.13	3,000.00	0.00	0.00	1,500.00	1,500.00	0.00			
388	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	17,000.00	0.00	10,000.00	0.00	0.00	7,000.00			
389	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	10,000.00	0.00	0.00	7,000.00			
390	CHELTUIELI DE CAPITAL (cod 71+72)	70	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
391	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
392	Active fixe	71.01	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00			
393	Constructii	71.01.01	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00			
395	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,888,870.00	0.00	536,620.00	609,450.00	376,800.00	366,000.00	1,982,700.00	1,597,150.00	1,171,500.00
396	Autoritati executive	51.02.01.03	1,888,870.00	0.00	536,620.00	609,450.00	376,800.00	366,000.00	1,982,700.00	1,597,150.00	1,171,500.00
398	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
399	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
400	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
401	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
403	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
423	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
428	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
429	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
430	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	117,500.00	0.00	29,750.00	31,250.00	28,250.00	28,250.00	113,500.00	113,500.00	113,500.00
431	Cheltuieli salariale in bani	10.01	113,400.00	0.00	27,600.00	30,600.00	27,600.00	27,600.00			
432	Salarii de baza	10.01.01	113,400.00	0.00	27,600.00	30,600.00	27,600.00	27,600.00			
433	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,100.00	0.00	2,150.00	650.00	650.00	650.00			
434	Contributii de asigurari sociale de stat	10.03.01	1,180.00	0.00	1,180.00	0.00	0.00	0.00			
435	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
436	Contributii de asigurari sociale de sanatate	10.03.03	390.00	0.00	390.00	0.00	0.00	0.00			
437	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
438	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
439	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	450.00	650.00	650.00	650.00			
440	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00	13,000.00	13,000.00	13,000.00
441	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
442	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
443	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
444	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
448	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
451	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,810,740.00	0.00	448,560.00	646,110.00	433,860.00	282,210.00	1,297,050.00	1,302,050.00	1,306,050.00
452	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	352,000.00	0.00	86,500.00	133,950.00	60,050.00	71,500.00	369,000.00	374,000.00	378,000.00
453	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	307,000.00	0.00	61,500.00	113,950.00	60,050.00	71,500.00	269,000.00	274,000.00	278,000.00
454	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	250,000.00	0.00	44,500.00	88,950.00	60,050.00	56,500.00	212,000.00	217,000.00	221,000.00
455	Bunuri si servicii	20.01	203,000.00	0.00	42,000.00	80,500.00	39,500.00	41,000.00			
456	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
457	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,000.00	2,000.00			
458	Incalzit, iluminat si forta motrica	20.01.03	79,500.00	0.00	12,000.00	47,500.00	10,000.00	10,000.00			
459	Apa, canal si salubritate	20.01.04	1,500.00	0.00	500.00	500.00	0.00	500.00			
460	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
461	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
462	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	6,500.00	4,500.00	4,500.00	2,500.00			
463	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	7,500.00	11,500.00	10,000.00	11,000.00			
464	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	9,000.00	11,000.00			
465	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
466	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,450.00	0.00	0.00	3,450.00	0.00	0.00			
467	Alte obiecte de inventar	20.05.30	3,450.00	0.00	0.00	3,450.00	0.00	0.00			
468	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
469	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
470	Pregatire profesionala	20.13	7,000.00	0.00	2,000.00	2,000.00	3,000.00	0.00			
471	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,550.00	0.00	0.00	2,500.00	2,050.00	0.00			
472	Alte cheltuieli cu bunuri si servicii	20.30.30	4,550.00	0.00	0.00	2,500.00	2,050.00	0.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	37,000.00	0.00	12,000.00	14,000.00	0.00	11,000.00	37,000.00	37,000.00	37,000.00
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	37,000.00	0.00	12,000.00	14,000.00	0.00	11,000.00			
475	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
476	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
477	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00	20,000.00	20,000.00	20,000.00
478	Burse	59.01	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
479	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
480	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
481	Active fixe	71.01	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00			
482	Constructii	71.01.01	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00			
487	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	322,000.00	0.00	76,500.00	123,950.00	60,050.00	61,500.00	339,000.00	344,000.00	348,000.00
488	Invatamant secundar inferior	65.02.04.01	322,000.00	0.00	76,500.00	123,950.00	60,050.00	61,500.00	339,000.00	344,000.00	348,000.00
499	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	30,000.00	30,000.00	30,000.00
501	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
502	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
503	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	39,310.00	0.00	10,160.00	9,750.00	9,700.00	9,700.00	39,900.00	39,900.00	39,900.00
504	Cheltuieli salariale in bani	10.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
505	Salarii de baza	10.01.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
506	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	660.00	250.00	200.00	200.00			
507	Contributii de asigurari sociale de stat	10.03.01	310.00	0.00	310.00	0.00	0.00	0.00			
508	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
509	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
510	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			
511	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
512	Contributia asiguratorie pentru munca	10.03.07	850.00	0.00	200.00	250.00	200.00	200.00			
513	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500.00	0.00	500.00	1,000.00	0.00	0.00	1,500.00	1,500.00	1,500.00
514	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
515	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
516	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	500.00	0.00	0.00	0.00			
517	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
523	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
524	Alte institutii si actiuni sanitare	66.02.50.50	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
526	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	753,800.00	0.00	174,870.00	353,410.00	198,110.00	27,410.00	160,650.00	160,650.00	160,650.00
527	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	593,800.00	0.00	114,870.00	353,410.00	98,110.00	27,410.00	160,650.00	160,650.00	160,650.00
528	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	122,100.00	0.00	34,870.00	32,410.00	27,410.00	27,410.00	109,650.00	109,650.00	109,650.00

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			
529	Cheltuieli salariale in bani	10.01	112,200.00	0.00	26,800.00	31,800.00	26,800.00	26,800.00			
530	Salarii de baza	10.01.01	112,200.00	0.00	26,800.00	31,800.00	26,800.00	26,800.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,900.00	0.00	8,070.00	610.00	610.00	610.00			
532	Contributii de asigurari sociale de stat	10.03.01	7,120.00	0.00	7,120.00	0.00	0.00	0.00			
533	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
534	Contributii de asigurari sociale de sanatate	10.03.03	390.00	0.00	390.00	0.00	0.00	0.00			
535	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
536	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
537	Contributia asiguratorie pentru munca	10.03.07	2,270.00	0.00	440.00	610.00	610.00	610.00			
538	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	56,000.00	0.00	20,000.00	21,000.00	15,000.00	0.00	51,000.00	51,000.00	51,000.00
539	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
540	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
541	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
542	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
543	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
544	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00	0.00	0.00	0.00
545	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
546	Finantare externa nerambursabila	58.04.02	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
547	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
548	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
549	Active fixe	71.01	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00			
550	Constructii	71.01.01	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00			
552	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	658,180.00	0.00	143,000.00	322,160.00	176,860.00	16,160.00	65,650.00	65,650.00	65,650.00
553	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	82,480.00	0.00	23,000.00	22,160.00	21,160.00	16,160.00	65,650.00	65,650.00	65,650.00
558	Camine culturale	67.02.03.07	575,700.00	0.00	120,000.00	300,000.00	155,700.00	0.00	0.00	0.00	0.00
567	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	95,620.00	0.00	31,870.00	31,250.00	21,250.00	11,250.00	95,000.00	95,000.00	95,000.00
569	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	664,130.00	0.00	176,530.00	148,000.00	166,000.00	173,600.00	726,000.00	726,000.00	726,000.00
570	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	664,130.00	0.00	176,530.00	148,000.00	166,000.00	173,600.00	726,000.00	726,000.00	726,000.00
571	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,130.00	0.00	131,530.00	118,000.00	129,000.00	108,600.00	532,000.00	532,000.00	532,000.00
572	Cheltuieli salariale in bani	10.01	469,000.00	0.00	122,000.00	115,000.00	126,000.00	106,000.00			
573	Salarii de baza	10.01.01	469,000.00	0.00	122,000.00	115,000.00	126,000.00	106,000.00			
574	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,130.00	0.00	9,530.00	3,000.00	3,000.00	2,600.00			
575	Contributii de asigurari sociale de stat	10.03.01	4,600.00	0.00	4,600.00	0.00	0.00	0.00			
576	Contributii de asigurari de somaj	10.03.02	130.00	0.00	130.00	0.00	0.00	0.00			
577	Contributii de asigurari sociale de sanatate	10.03.03	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
578	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
579	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	250.00	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			
580	Contributia asiguratorie pentru munca	10.03.07	11,600.00	0.00	3,000.00	3,000.00	3,000.00	2,600.00			
581	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00
582	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
583	Alte obiecte de inventar	20.05.30	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
584	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00	191,000.00	191,000.00	191,000.00
585	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00			
586	Ajutoare sociale in numerar	57.02.01	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00			
589	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	629,130.00	0.00	171,530.00	148,000.00	166,000.00	143,600.00	691,000.00	691,000.00	691,000.00
590	Asistenta sociala in caz de invaliditate	68.02.05.02	629,130.00	0.00	171,530.00	148,000.00	166,000.00	143,600.00	691,000.00	691,000.00	691,000.00
595	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
596	Ajutor social	68.02.15.01	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
601	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	560,000.00	0.00	99,000.00	82,000.00	227,000.00	152,000.00	290,000.00	290,000.00	290,000.00
602	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	560,000.00	0.00	99,000.00	82,000.00	227,000.00	152,000.00	290,000.00	290,000.00	290,000.00
603	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
605	Bunuri si servicii	20.01	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00			
606	Incalzit, iluminat si forta motrica	20.01.03	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
607	Apa, canal si salubritate	20.01.04	170,000.00	0.00	50,000.00	50,000.00	50,000.00	20,000.00			
608	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
609	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
610	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
611	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
612	Active fixe	71.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00			
613	Constructii	71.01.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00			
618	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
619	Alimentare cu apa	70.02.05.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
621	Iluminat public si electrificari rurale	70.02.06	135,000.00	0.00	39,000.00	32,000.00	32,000.00	32,000.00	110,000.00	110,000.00	110,000.00
623	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	180,000.00	0.00	60,000.00	50,000.00	50,000.00	20,000.00	180,000.00	180,000.00	180,000.00
634	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,901,387.00	0.00	573,290.00	628,500.00	558,997.00	140,600.00	1,316,750.00	1,156,300.00	565,950.00
657	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,901,387.00	0.00	573,290.00	628,500.00	558,997.00	140,600.00	1,316,750.00	1,156,300.00	565,950.00
658	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00
659	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	137,690.00	0.00	33,290.00	41,500.00	31,500.00	31,400.00	136,300.00	136,300.00	136,300.00
660	CheItuieli salariale in bani	10.01	133,200.00	0.00	30,800.00	40,800.00	30,800.00	30,800.00			
661	Salarii de baza	10.01.01	133,200.00	0.00	30,800.00	40,800.00	30,800.00	30,800.00			
662	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,490.00	0.00	2,490.00	700.00	700.00	600.00			
663	Contributii de asigurari sociale de stat	10.03.01	1,400.00	0.00	1,400.00	0.00	0.00	0.00			
664	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	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			
665	Contributii de asigurari sociale de sanatate	10.03.03	460.00	0.00	460.00	0.00	0.00	0.00			
666	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
667	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	80.00	0.00	0.00	0.00			
668	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	500.00	700.00	700.00	600.00			
669	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	290,000.00	0.00	85,000.00	87,000.00	75,500.00	42,500.00	280,000.00	280,000.00	280,000.00
670	Bunuri si servicii	20.01	136,000.00	0.00	43,000.00	35,000.00	35,500.00	22,500.00			
671	Carburanti si lubrifianti	20.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
672	Piese de schimb	20.01.06	11,000.00	0.00	3,000.00	2,500.00	3,000.00	2,500.00			
673	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	10,000.00	2,500.00	2,500.00	0.00			
674	Reparatii curente	20.02	140,000.00	0.00	40,000.00	50,000.00	30,000.00	20,000.00			
675	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,000.00	2,000.00	10,000.00	0.00			
676	Alte obiecte de inventar	20.05.30	14,000.00	0.00	2,000.00	2,000.00	10,000.00	0.00			
677	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
678	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
679	Active fixe	71.01	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00			
680	Constructii	71.01.01	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00			
682	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,901,387.00	0.00	573,290.00	628,500.00	558,997.00	140,600.00	1,316,750.00	1,156,300.00	565,950.00
683	Drumuri si poduri	84.02.03.01	1,901,387.00	0.00	573,290.00	628,500.00	558,997.00	140,600.00	1,316,750.00	1,156,300.00	565,950.00
702	EXCEDENT 98.02.96 + 98.02.97	98.02	16,290.00	0.00	0.00	0.00	0.00	16,290.00	0.00	0.00	0.00
704	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	16,290.00	0.00	0.00	0.00
705	DEFICIT 99.02.96 + 99.02.97	99.02	-2,214,387.00	0.00	-625,470.00	-956,160.00	-632,757.00	0.00	0.00	0.00	0.00
707	Deficitul secțiunii de dezvoltare	99.02.97	-2,198,097.00	0.00	-625,470.00	-956,160.00	-632,757.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,440,100.00	0.00	912,220.00	909,310.00	849,210.00	769,360.00	3,399,350.00	3,405,350.00	3,310,350.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,378,500.00	0.00	899,570.00	899,660.00	839,560.00	739,710.00	3,337,350.00	3,342,350.00	3,246,350.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	3,862,600.00	0.00	997,100.00	994,500.00	951,500.00	919,500.00	4,808,000.00	4,266,000.00	3,253,000.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	488,000.00	0.00	123,000.00	122,000.00	122,000.00	121,000.00	629,000.00	628,000.00	626,000.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	488,000.00	0.00	123,000.00	122,000.00	122,000.00	121,000.00	629,000.00	628,000.00	626,000.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	4,000.00	4,000.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	484,000.00	0.00	122,000.00	121,000.00	121,000.00	120,000.00	625,000.00	624,000.00	622,000.00
13	Cote defalcate din impozitul pe venit	04.02.01	157,000.00	0.00	40,000.00	39,000.00	39,000.00	39,000.00	161,000.00	161,000.00	161,000.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	327,000.00	0.00	82,000.00	82,000.00	82,000.00	81,000.00	464,000.00	463,000.00	461,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	467,000.00	0.00	133,500.00	124,500.00	111,500.00	97,500.00	480,000.00	480,000.00	480,000.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	467,000.00	0.00	133,500.00	124,500.00	111,500.00	97,500.00	480,000.00	480,000.00	480,000.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	123,500.00	0.00	40,000.00	38,000.00	25,500.00	20,000.00	124,000.00	124,000.00	124,000.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	94,000.00	0.00	30,000.00	30,000.00	20,000.00	14,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	29,500.00	0.00	10,000.00	8,000.00	5,500.00	6,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	323,500.00	0.00	88,500.00	81,500.00	81,000.00	72,500.00	336,000.00	336,000.00	336,000.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	151,500.00	0.00	40,000.00	40,000.00	40,000.00	31,500.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	5,500.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	166,500.00	0.00	46,500.00	40,000.00	40,000.00	40,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	2,886,400.00	0.00	734,400.00	743,000.00	713,000.00	696,000.00	3,677,000.00	3,136,000.00	2,125,000.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	2,763,000.00	0.00	698,000.00	712,000.00	685,000.00	668,000.00	3,551,000.00	3,010,000.00	1,999,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	828,000.00	0.00	221,000.00	221,000.00	207,000.00	179,000.00	886,000.00	891,000.00	895,000.00
34	Sume defalcate din taxa pe valoarea adaugata pentru drumuri	11.02.05	70,000.00	0.00	10,000.00	25,000.00	12,000.00	23,000.00	83,000.00	83,000.00	83,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	1,865,000.00	0.00	467,000.00	466,000.00	466,000.00	466,000.00	2,582,000.00	2,036,000.00	1,021,000.00
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	123,400.00	0.00	36,400.00	31,000.00	28,000.00	28,000.00	126,000.00	126,000.00	126,000.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	112,900.00	0.00	31,900.00	29,000.00	26,000.00	26,000.00	115,000.00	115,000.00	115,000.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	108,000.00	0.00	30,000.00	28,000.00	25,000.00	25,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	4,900.00	0.00	1,900.00	1,000.00	1,000.00	1,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	10,500.00	0.00	4,500.00	2,000.00	2,000.00	2,000.00	11,000.00	11,000.00	11,000.00
48	A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)	00.11	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
49	Alte impozite si taxe fiscale (cod 18.02.50)	18.02	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
50	Alte impozite si taxe	18.02.50	21,200.00	0.00	6,200.00	5,000.00	5,000.00	5,000.00	22,000.00	22,000.00	22,000.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-484,100.00	0.00	-97,530.00	-94,840.00	-111,940.00	-179,790.00	-1,470,650.00	-923,650.00	-6,650.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
56	Venituri din concesiuni si inchirieri	30.02.05	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	70,000.00	0.00	18,000.00	18,000.00	17,000.00	17,000.00	70,000.00	70,000.00	70,000.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-554,100.00	0.00	-115,530.00	-112,840.00	-128,940.00	-196,790.00	-1,540,650.00	-993,650.00	-76,650.00
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	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
72	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	33.02.28	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	97,500.00	0.00	27,000.00	25,000.00	25,000.00	20,500.00	98,000.00	98,000.00	98,000.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	64,700.00	0.00	17,000.00	16,000.00	16,000.00	15,700.00	65,000.00	65,000.00	65,000.00
89	Taxe speciale	36.02.06	64,700.00	0.00	17,000.00	16,000.00	16,000.00	15,700.00	65,000.00	65,000.00	65,000.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-751,300.00	0.00	-174,530.00	-163,840.00	-174,940.00	-237,990.00	-1,713,650.00	-1,166,650.00	-249,650.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-751,300.00	0.00	-174,530.00	-163,840.00	-174,940.00	-237,990.00	-1,713,650.00	-1,166,650.00	-249,650.00
109	IV. SUBVENTII (cod 00.18)	00.17	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	61,600.00	0.00	12,650.00	9,650.00	9,650.00	29,650.00	62,000.00	63,000.00	64,000.00
116	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	23,000.00	0.00	3,000.00	0.00	0.00	20,000.00	23,000.00	23,000.00	23,000.00
120	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	38,600.00	0.00	9,650.00	9,650.00	9,650.00	9,650.00	39,000.00	40,000.00	41,000.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,440,100.00	0.00	912,220.00	909,310.00	849,210.00	769,360.00	3,399,350.00	3,405,350.00	3,310,350.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,440,100.00	0.00	912,220.00	909,310.00	849,210.00	769,360.00	3,399,350.00	3,405,350.00	3,310,350.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,904,150.00	0.00	493,020.00	475,210.00	488,560.00	447,360.00	1,946,350.00	1,946,350.00	1,946,350.00
147	Cheltuieli salariale in bani	10.01	1,833,800.00	0.00	453,700.00	464,700.00	477,700.00	437,700.00			
148	Salarii de baza	10.01.01	1,701,800.00	0.00	420,700.00	431,700.00	444,700.00	404,700.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	70,350.00	0.00	39,320.00	10,510.00	10,860.00	9,660.00			
175	Contributii de asigurari sociale de stat	10.03.01	22,390.00	0.00	22,390.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	480.00	0.00	480.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	5,450.00	0.00	5,450.00	0.00	0.00	0.00			
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	910.00	0.00	910.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	40,920.00	0.00	9,890.00	10,510.00	10,860.00	9,660.00			
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	1,204,950.00	0.00	339,200.00	349,100.00	294,650.00	222,000.00	1,105,000.00	1,111,000.00	1,016,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
184	Bunuri si servicii	20.01	874,450.00	0.00	247,200.00	255,150.00	204,600.00	167,500.00			
185	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
186	Materiale pentru curatenie	20.01.02	13,000.00	0.00	3,500.00	3,500.00	3,000.00	3,000.00			
187	Incalzit, Iluminat si forta motrica	20.01.03	204,500.00	0.00	47,000.00	77,500.00	40,000.00	40,000.00			
188	Apa, canal si salubritate	20.01.04	171,500.00	0.00	50,500.00	50,500.00	50,000.00	20,500.00			
189	Carburanti si lubrifianti	20.01.05	140,450.00	0.00	37,700.00	35,150.00	35,100.00	32,500.00			
190	Piese de schimb	20.01.06	27,000.00	0.00	7,000.00	6,500.00	7,000.00	6,500.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	9,500.00	7,500.00	7,500.00	5,500.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	120,000.00	0.00	31,500.00	30,500.00	30,000.00	28,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	166,000.00	0.00	60,000.00	43,500.00	31,500.00	31,000.00			
195	Reparatii curente	20.02	220,000.00	0.00	60,000.00	70,000.00	55,000.00	35,000.00			
199	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	500.00	0.00	0.00	0.00			
200	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	68,450.00	0.00	17,000.00	15,450.00	26,000.00	10,000.00			
207	Alte obiecte de inventar	20.05.30	68,450.00	0.00	17,000.00	15,450.00	26,000.00	10,000.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
209	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
215	Pregatire profesionala	20.13	10,000.00	0.00	2,000.00	3,500.00	4,500.00	0.00			
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	29,550.00	0.00	12,000.00	4,500.00	4,050.00	9,000.00			
240	Alte cheltuieli cu bunuri si servicii	20.30.30	29,550.00	0.00	12,000.00	4,500.00	4,050.00	9,000.00			
261	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
262	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00			
298	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	211,000.00	0.00	55,000.00	44,000.00	36,000.00	76,000.00	228,000.00	228,000.00	228,000.00
300	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	211,000.00	0.00	55,000.00	44,000.00	36,000.00	76,000.00			
301	Ajutoare sociale in numerar	57.02.01	181,000.00	0.00	45,000.00	34,000.00	36,000.00	66,000.00			
303	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
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	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00	20,000.00	20,000.00	20,000.00
307	Burse	59.01	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
345	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	51.02	1,378,870.00	0.00	356,620.00	339,450.00	351,800.00	331,000.00	1,369,500.00	1,370,500.00	1,271,500.00
346	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,278,870.00	0.00	336,620.00	309,450.00	321,800.00	311,000.00	1,269,500.00	1,270,500.00	1,171,500.00
347	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,278,870.00	0.00	336,620.00	309,450.00	321,800.00	311,000.00	1,269,500.00	1,270,500.00	1,171,500.00
348	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,000,420.00	0.00	253,420.00	242,300.00	262,700.00	242,000.00	1,015,000.00	1,015,000.00	1,015,000.00
349	Cheltuieli salariale in bani	10.01	968,000.00	0.00	237,000.00	237,000.00	257,000.00	237,000.00			
350	Salarii de baza	10.01.01	836,000.00	0.00	204,000.00	204,000.00	224,000.00	204,000.00			
361	Indemnizatii platite unor persoane din afara unitatii	10.01.12	132,000.00	0.00	33,000.00	33,000.00	33,000.00	33,000.00			
376	Contributii (cod 10.03.01 la 10.03.06)	10.03	32,420.00	0.00	16,420.00	5,300.00	5,700.00	5,000.00			
377	Contributii de asigurari sociale de stat	10.03.01	7,780.00	0.00	7,780.00	0.00	0.00	0.00			
378	Contributii de asigurari de somaj	10.03.02	240.00	0.00	240.00	0.00	0.00	0.00			
379	Contributii de asigurari sociale de sanatate	10.03.03	2,600.00	0.00	2,600.00	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			
380	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	80.00	0.00	80.00	0.00	0.00	0.00			
382	Contributii pt concedii si indemnizatii	10.03.06	420.00	0.00	420.00	0.00	0.00	0.00			
383	Contributia asiguratorie pentru munca	10.03.07	21,300.00	0.00	5,300.00	5,300.00	5,700.00	5,000.00			
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	278,450.00	0.00	83,200.00	67,150.00	59,100.00	69,000.00	254,500.00	255,500.00	156,500.00
386	Bunuri si servicii	20.01	218,450.00	0.00	63,200.00	55,650.00	47,600.00	52,000.00			
388	Materiale pentru curatenie	20.01.02	5,000.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00			
391	Carburanti si lubrifianti	20.01.05	20,450.00	0.00	5,200.00	2,650.00	2,600.00	10,000.00			
392	Piese de schimb	20.01.06	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
394	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
395	Materiale si prestari de servicii cu caracter functional	20.01.09	69,000.00	0.00	20,000.00	16,000.00	18,000.00	15,000.00			
396	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	100,000.00	0.00	30,000.00	30,000.00	20,000.00	20,000.00			
406	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
409	Alte obiecte de inventar	20.05.30	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
417	Pregatire profesionala	20.13	3,000.00	0.00	0.00	1,500.00	1,500.00	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	17,000.00	0.00	10,000.00	0.00	0.00	7,000.00			
442	Alte cheltuieli cu bunuri si servicii	20.30.30	17,000.00	0.00	10,000.00	0.00	0.00	7,000.00			
547	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,278,870.00	0.00	336,620.00	309,450.00	321,800.00	311,000.00	1,269,500.00	1,270,500.00	1,171,500.00
548	Autoritati executive	51.02.01.03	1,278,870.00	0.00	336,620.00	309,450.00	321,800.00	311,000.00	1,269,500.00	1,270,500.00	1,171,500.00
550	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
551	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
667	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
668	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00			
751	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	100,000.00	0.00	20,000.00	30,000.00	30,000.00	20,000.00	100,000.00	100,000.00	100,000.00
1368	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
1572	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
1573	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
1574	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	117,500.00	0.00	29,750.00	31,250.00	28,250.00	28,250.00	113,500.00	113,500.00	113,500.00
1575	Cheltuieli salariale in bani	10.01	113,400.00	0.00	27,600.00	30,600.00	27,600.00	27,600.00			
1576	Salarii de baza	10.01.01	113,400.00	0.00	27,600.00	30,600.00	27,600.00	27,600.00			
1602	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,100.00	0.00	2,150.00	650.00	650.00	650.00			
1603	Contributii de asigurari sociale de stat	10.03.01	1,180.00	0.00	1,180.00	0.00	0.00	0.00			
1604	Contributii de asigurari de somaj	10.03.02	40.00	0.00	40.00	0.00	0.00	0.00			
1605	Contributii de asigurari sociale de sanatate	10.03.03	390.00	0.00	390.00	0.00	0.00	0.00			
1606	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
1608	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
1609	Contributia asiguratorie pentru munca	10.03.07	2,400.00	0.00	450.00	650.00	650.00	650.00			
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	11,000.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00	13,000.00	13,000.00	13,000.00
1632	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	3,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1635	Alte obiecte de inventar	20.05.30	3,000.00	0.00	3,000.00	0.00	0.00	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	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1668	Alte cheltuieli cu bunuri si servicii	20.30.30	8,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00			
1775	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	128,500.00	0.00	34,750.00	33,250.00	30,250.00	30,250.00	126,500.00	126,500.00	126,500.00
1778	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,190,040.00	0.00	303,560.00	326,110.00	278,160.00	282,210.00	1,197,050.00	1,202,050.00	1,206,050.00
1779	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	307,000.00	0.00	61,500.00	113,950.00	60,050.00	71,500.00	269,000.00	274,000.00	278,000.00
1780	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	307,000.00	0.00	61,500.00	113,950.00	60,050.00	71,500.00	269,000.00	274,000.00	278,000.00
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	250,000.00	0.00	44,500.00	88,950.00	60,050.00	56,500.00	212,000.00	217,000.00	221,000.00
1819	Bunuri si servicii	20.01	203,000.00	0.00	42,000.00	80,500.00	39,500.00	41,000.00			
1820	Furnituri de birou	20.01.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1821	Materiale pentru curatenie	20.01.02	8,000.00	0.00	1,500.00	2,500.00	2,000.00	2,000.00			
1822	Incalzit, iluminat si forta motrica	20.01.03	79,500.00	0.00	12,000.00	47,500.00	10,000.00	10,000.00			
1823	Apa, canal si salubritate	20.01.04	1,500.00	0.00	500.00	500.00	0.00	500.00			
1824	Carburanti si lubrifianti	20.01.05	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1825	Piese de schimb	20.01.06	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
1827	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	6,500.00	4,500.00	4,500.00	2,500.00			
1828	Materiale si prestari de servicii cu caracter functional	20.01.09	40,000.00	0.00	7,500.00	11,500.00	10,000.00	11,000.00			
1829	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	40,000.00	0.00	10,000.00	10,000.00	9,000.00	11,000.00			
1830	Reparatii curente	20.02	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00			
1839	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,450.00	0.00	0.00	3,450.00	0.00	0.00			
1842	Alte obiecte de inventar	20.05.30	3,450.00	0.00	0.00	3,450.00	0.00	0.00			
1843	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2,000.00	0.00	500.00	500.00	500.00	500.00			
1844	Deplasari interne, detașări, transferari	20.06.01	2,000.00	0.00	500.00	500.00	500.00	500.00			
1850	Pregatire profesionala	20.13	7,000.00	0.00	2,000.00	2,000.00	3,000.00	0.00			
1867	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	4,550.00	0.00	0.00	2,500.00	2,050.00	0.00			
1875	Alte cheltuieli cu bunuri si servicii	20.30.30	4,550.00	0.00	0.00	2,500.00	2,050.00	0.00			
1933	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	37,000.00	0.00	12,000.00	14,000.00	0.00	11,000.00	37,000.00	37,000.00	37,000.00
1935	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	37,000.00	0.00	12,000.00	14,000.00	0.00	11,000.00			
1936	Ajutoare sociale in numerar	57.02.01	7,000.00	0.00	2,000.00	4,000.00	0.00	1,000.00			
1938	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00			
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	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00	20,000.00	20,000.00	20,000.00
1942	Burse	59.01	20,000.00	0.00	5,000.00	11,000.00	0.00	4,000.00			
1983	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	277,000.00	0.00	51,500.00	103,950.00	60,050.00	61,500.00	239,000.00	244,000.00	248,000.00
1984	Invatamant secundar inferior	65.02.04.01	277,000.00	0.00	51,500.00	103,950.00	60,050.00	61,500.00	239,000.00	244,000.00	248,000.00
1995	Alte cheltuieli in domeniul invatamantului	65.02.50	30,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	30,000.00	30,000.00	30,000.00
1997	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
1998	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
1999	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	39,310.00	0.00	10,160.00	9,750.00	9,700.00	9,700.00	39,900.00	39,900.00	39,900.00

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			
2000	Cheltuieli salariale in bani	10.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
2001	Salarii de baza	10.01.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
2027	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,310.00	0.00	660.00	250.00	200.00	200.00			
2028	Contributii de asigurari sociale de stat	10.03.01	310.00	0.00	310.00	0.00	0.00	0.00			
2029	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2030	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
2031	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			
2033	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2034	Contributia asiguratorie pentru munca	10.03.07	850.00	0.00	200.00	250.00	200.00	200.00			
2036	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,500.00	0.00	500.00	1,000.00	0.00	0.00	1,500.00	1,500.00	1,500.00
2037	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2047	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2052	Medicamente si materiale sanitare (cod 20.04.01 la 20.04.04)	20.04	500.00	0.00	500.00	0.00	0.00	0.00			
2053	Medicamente	20.04.01	500.00	0.00	500.00	0.00	0.00	0.00			
2202	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
2203	Alte institutii si actiuni sanitare	66.02.50.50	40,810.00	0.00	10,660.00	10,750.00	9,700.00	9,700.00	41,400.00	41,400.00	41,400.00
2205	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	178,100.00	0.00	54,870.00	53,410.00	42,410.00	27,410.00	160,650.00	160,650.00	160,650.00
2206	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	178,100.00	0.00	54,870.00	53,410.00	42,410.00	27,410.00	160,650.00	160,650.00	160,650.00
2207	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	122,100.00	0.00	34,870.00	32,410.00	27,410.00	27,410.00	109,650.00	109,650.00	109,650.00
2208	Cheltuieli salariale in bani	10.01	112,200.00	0.00	26,800.00	31,800.00	26,800.00	26,800.00			
2209	Salarii de baza	10.01.01	112,200.00	0.00	26,800.00	31,800.00	26,800.00	26,800.00			
2235	Contributii (cod 10.03.01 la 10.03.06)	10.03	9,900.00	0.00	8,070.00	610.00	610.00	610.00			
2236	Contributii de asigurari sociale de stat	10.03.01	7,120.00	0.00	7,120.00	0.00	0.00	0.00			
2237	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
2238	Contributii de asigurari sociale de sanatate	10.03.03	390.00	0.00	390.00	0.00	0.00	0.00			
2239	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
2241	Contributii pt concedii si indemnizatii	10.03.06	70.00	0.00	70.00	0.00	0.00	0.00			
2242	Contributia asiguratorie pentru munca	10.03.07	2,270.00	0.00	440.00	610.00	610.00	610.00			
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	56,000.00	0.00	20,000.00	21,000.00	15,000.00	0.00	51,000.00	51,000.00	51,000.00
2245	Bunuri si servicii	20.01	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2254	Materiale si prestari de servicii cu caracter functional	20.01.09	1,000.00	0.00	0.00	1,000.00	0.00	0.00			
2256	Reparatii curente	20.02	50,000.00	0.00	20,000.00	20,000.00	10,000.00	0.00			
2265	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	5,000.00	0.00	0.00	0.00	5,000.00	0.00			
2268	Alte obiecte de inventar	20.05.30	5,000.00	0.00	0.00	0.00	5,000.00	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	82,480.00	0.00	23,000.00	22,160.00	21,160.00	16,160.00	65,650.00	65,650.00	65,650.00
2407	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	82,480.00	0.00	23,000.00	22,160.00	21,160.00	16,160.00	65,650.00	65,650.00	65,650.00
2421	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	95,620.00	0.00	31,870.00	31,250.00	21,250.00	11,250.00	95,000.00	95,000.00	95,000.00
2423	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	664,130.00	0.00	176,530.00	148,000.00	166,000.00	173,600.00	726,000.00	726,000.00	726,000.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2424	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	664,130.00	0.00	176,530.00	148,000.00	166,000.00	173,600.00	726,000.00	726,000.00	726,000.00
2425	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	487,130.00	0.00	131,530.00	118,000.00	129,000.00	108,600.00	532,000.00	532,000.00	532,000.00
2426	Cheltuieli salariale in bani	10.01	469,000.00	0.00	122,000.00	115,000.00	126,000.00	106,000.00			
2427	Salarii de baza	10.01.01	469,000.00	0.00	122,000.00	115,000.00	126,000.00	106,000.00			
2453	Contributii (cod 10.03.01 la 10.03.06)	10.03	18,130.00	0.00	9,530.00	3,000.00	3,000.00	2,600.00			
2454	Contributii de asigurari sociale de stat	10.03.01	4,600.00	0.00	4,600.00	0.00	0.00	0.00			
2455	Contributii de asigurari de somaj	10.03.02	130.00	0.00	130.00	0.00	0.00	0.00			
2456	Contributii de asigurari sociale de sanatate	10.03.03	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
2457	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	50.00	0.00	50.00	0.00	0.00	0.00			
2459	Contributii pt concedii si indemnizatii	10.03.06	250.00	0.00	250.00	0.00	0.00	0.00			
2460	Contributia asiguratorie pentru munca	10.03.07	11,600.00	0.00	3,000.00	3,000.00	3,000.00	2,600.00			
2462	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00	3,000.00	3,000.00	3,000.00
2483	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
2486	Alte obiecte de inventar	20.05.30	3,000.00	0.00	2,000.00	0.00	1,000.00	0.00			
2577	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00	191,000.00	191,000.00	191,000.00
2579	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00			
2580	Ajutoare sociale in numerar	57.02.01	174,000.00	0.00	43,000.00	30,000.00	36,000.00	65,000.00			
2625	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	629,130.00	0.00	171,530.00	148,000.00	166,000.00	143,600.00	691,000.00	691,000.00	691,000.00
2626	Asistenta sociala in caz de invaliditate	68.02.05.02	629,130.00	0.00	171,530.00	148,000.00	166,000.00	143,600.00	691,000.00	691,000.00	691,000.00
2631	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
2632	Ajutor social	68.02.15.01	35,000.00	0.00	5,000.00	0.00	0.00	30,000.00	35,000.00	35,000.00	35,000.00
2637	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
2638	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
2639	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
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	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00	290,000.00	290,000.00	290,000.00
2678	Bunuri si servicii	20.01	315,000.00	0.00	99,000.00	82,000.00	82,000.00	52,000.00			
2681	Incalzit, Iluminat si forta motrica	20.01.03	125,000.00	0.00	35,000.00	30,000.00	30,000.00	30,000.00			
2682	Apa, canal si salubritate	20.01.04	170,000.00	0.00	50,000.00	50,000.00	50,000.00	20,000.00			
2687	Materiale si prestari de servicii cu caracter functional	20.01.09	10,000.00	0.00	4,000.00	2,000.00	2,000.00	2,000.00			
2688	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2845	Iluminat public si electrificari rurale	70.02.06	135,000.00	0.00	39,000.00	32,000.00	32,000.00	32,000.00	110,000.00	110,000.00	110,000.00
2847	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	180,000.00	0.00	60,000.00	50,000.00	50,000.00	20,000.00	180,000.00	180,000.00	180,000.00
3057	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00
3677	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00
3678	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00
3679	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	137,690.00	0.00	33,290.00	41,500.00	31,500.00	31,400.00	136,300.00	136,300.00	136,300.00
3680	Cheltuieli salariale in bani	10.01	133,200.00	0.00	30,800.00	40,800.00	30,800.00	30,800.00			

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			
3681	Salarii de baza	10.01.01	133,200.00	0.00	30,800.00	40,800.00	30,800.00	30,800.00			
3707	Contributii (cod 10.03.01 la 10.03.06)	10.03	4,490.00	0.00	2,490.00	700.00	700.00	600.00			
3708	Contributii de asigurari sociale de stat	10.03.01	1,400.00	0.00	1,400.00	0.00	0.00	0.00			
3709	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
3710	Contributii de asigurari sociale de sanatate	10.03.03	460.00	0.00	460.00	0.00	0.00	0.00			
3711	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	20.00	0.00	20.00	0.00	0.00	0.00			
3713	Contributii pt concedii si indemnizatii	10.03.06	80.00	0.00	80.00	0.00	0.00	0.00			
3714	Contributia asiguratorie pentru munca	10.03.07	2,500.00	0.00	500.00	700.00	700.00	600.00			
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	290,000.00	0.00	85,000.00	87,000.00	75,500.00	42,500.00	280,000.00	280,000.00	280,000.00
3717	Bunuri si servicii	20.01	136,000.00	0.00	43,000.00	35,000.00	35,500.00	22,500.00			
3722	Carburanti si lubrifianti	20.01.05	110,000.00	0.00	30,000.00	30,000.00	30,000.00	20,000.00			
3723	Piese de schimb	20.01.06	11,000.00	0.00	3,000.00	2,500.00	3,000.00	2,500.00			
3727	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	10,000.00	2,500.00	2,500.00	0.00			
3728	Reparatii curente	20.02	140,000.00	0.00	40,000.00	50,000.00	30,000.00	20,000.00			
3737	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	14,000.00	0.00	2,000.00	2,000.00	10,000.00	0.00			
3740	Alte obiecte de inventar	20.05.30	14,000.00	0.00	2,000.00	2,000.00	10,000.00	0.00			
3878	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00
3879	Drumuri si poduri	84.02.03.01	427,690.00	0.00	118,290.00	128,500.00	107,000.00	73,900.00	416,300.00	416,300.00	416,300.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA

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	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	751,300.00	0.00	174,530.00	163,840.00	174,940.00	237,990.00	1,713,650.00	1,166,650.00	249,650.00
189	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,949,397.00	0.00	800,000.00	1,120,000.00	807,697.00	221,700.00	1,713,650.00	1,166,650.00	249,650.00
297	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00	0.00	0.00	0.00
310	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
312	Finantare externa nerambursabila	58.04.02	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
364	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00	1,713,650.00	1,166,650.00	249,650.00
365	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00	1,713,650.00	1,166,650.00	249,650.00
366	Active fixe	71.01	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00			
367	Constructii	71.01.01	2,533,697.00	0.00	740,000.00	820,000.00	751,997.00	221,700.00			
388	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
389	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
564	CHELTUIELI DE CAPITAL (cod 71+72)	70	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
565	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
566	Active fixe	71.01	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00			
567	Constructii	71.01.01	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00			
588	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
589	Autoritati executive	51.02.01.03	610,000.00	0.00	200,000.00	300,000.00	55,000.00	55,000.00	713,200.00	326,650.00	0.00
1807	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	620,700.00	0.00	145,000.00	320,000.00	155,700.00	0.00	100,000.00	100,000.00	100,000.00
1808	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
1983	CHELTUIELI DE CAPITAL (cod 71+72)	70	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
1984	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
1985	Active fixe	71.01	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00			
1986	Constructii	71.01.01	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00			
2010	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2011	Invatamant secundar inferior	65.02.04.01	45,000.00	0.00	25,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
2230	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	575,700.00	0.00	120,000.00	300,000.00	155,700.00	0.00	0.00	0.00	0.00
2338	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	415,700.00	0.00	60,000.00	300,000.00	55,700.00	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	415,700.00	0.00	60,000.00	300,000.00	55,700.00	0.00			
2353	Finantare externa nerambursabila	58.04.02	415,700.00	0.00	60,000.00	300,000.00	55,700.00	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			
2405	CHELTUIELI DE CAPITAL (cod 71+72)	70	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2406	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
2407	Active fixe	71.01	160,000.00	0.00	60,000.00	0.00	100,000.00	0.00			
2408	Constructii	71.01.01	160,000.00	0.00	60,000.00	0.00	100,000.00	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	575,700.00	0.00	120,000.00	300,000.00	155,700.00	0.00	0.00	0.00	0.00
2435	Camine culturale	67.02.03.07	575,700.00	0.00	120,000.00	300,000.00	155,700.00	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	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
2659	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
2834	CHELTUIELI DE CAPITAL (cod 71+72)	70	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
2835	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
2836	Active fixe	71.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00			
2837	Constructii	71.01.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00			
2861	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
2862	Alimentare cu apa	70.02.05.01	245,000.00	0.00	0.00	0.00	145,000.00	100,000.00	0.00	0.00	0.00
3074	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
3688	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
3863	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
3864	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
3865	Active fixe	71.01	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00			
3866	Constructii	71.01.01	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00			
3887	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
3888	Drumuri si poduri	84.02.03.01	1,473,697.00	0.00	455,000.00	500,000.00	451,997.00	66,700.00	900,450.00	740,000.00	149,650.00
4104	EXCEDENT 98.02.96 + 98.02.97	98.02	16,290.00	0.00	0.00	0.00	0.00	16,290.00	0.00	0.00	0.00
4105	Excedentul secțiunii de dezvoltare	98.02.97	0.00	0.00	0.00	0.00	0.00	16,290.00	0.00	0.00	0.00
4106	DEFICIT 99.02.96 + 99.02.97	99.02	-2,214,387.00	0.00	-625,470.00	-956,160.00	-632,757.00	0.00	0.00	0.00	0.00
4107	Deficitul secțiunii de dezvoltare	99.02.97	-2,198,097.00	0.00	-625,470.00	-956,160.00	-632,757.00	0.00	0.00	0.00	0.00

Conducatorul institutiei,

BABEI GEORGE ROBERT

Conducatorul compartimentului financiar-contabil,

BOZIANU MARIA