

**BUGETUL LOCAL pe anul 2018**  
**Rectificare din data '18.06.2018' - Bugetul local**

Mii 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         | 5,863.05         | 0.00  | 701.75                 | 1,771.84 | 1,698.18 | 1,691.28 | 2,201.43 | 2,061.43 | 1,801.43 |
| 2        | VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)   | 49.90         | 615.43           | 0.00  | 155.00                 | 196.50   | 138.43   | 125.50   | 731.43   | 733.43   | 738.43   |
| 3        | I. VENITURI CURENTE (cod 00.03+00.12)  | 00.02         | 1,835.46         | 0.00  | 461.00                 | 502.50   | 444.43   | 427.53   | 2,152.43 | 2,012.43 | 1,752.43 |
| 4        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)  | 00.03         | 1,761.03         | 0.00  | 442.39                 | 483.89   | 425.82   | 408.93   | 2,078.00 | 1,938.00 | 1,678.00 |
| 5        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)  | 00.04         | 243.00           | 0.00  | 61.00                  | 61.00    | 61.00    | 60.00    | 359.00   | 361.00   | 366.00   |
| 9        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)   | 00.06         | 243.00           | 0.00  | 61.00                  | 61.00    | 61.00    | 60.00    | 359.00   | 361.00   | 366.00   |
| 10       | Impozit pe venit (cod 03.02.17+03.02.18)   | 03.02         | 1.00             | 0.00  | 0.25                   | 0.25     | 0.25     | 0.25     | 1.00     | 1.00     | 1.00     |
| 12       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal  | 03.02.18      | 1.00             | 0.00  | 0.25                   | 0.25     | 0.25     | 0.25     | 1.00     | 1.00     | 1.00     |
| 13       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)  | 04.02         | 242.00           | 0.00  | 60.75                  | 60.75    | 60.75    | 59.75    | 358.00   | 360.00   | 365.00   |
| 14       | Cote defalcate din impozitul pe venit  | 04.02.01      | 71.00            | 0.00  | 17.75                  | 17.75    | 17.75    | 17.75    | 93.00    | 93.00    | 94.00    |
| 15       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale  | 04.02.04      | 171.00           | 0.00  | 43.00                  | 43.00    | 43.00    | 42.00    | 265.00   | 267.00   | 271.00   |
| 19       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)  | 00.09         | 279.00           | 0.00  | 70.64                  | 112.14   | 54.07    | 42.15    | 279.00   | 279.00   | 279.00   |
| 20       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)  | 07.02         | 279.00           | 0.00  | 70.64                  | 112.14   | 54.07    | 42.15    | 279.00   | 279.00   | 279.00   |
| 21       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)   | 07.02.01      | 42.00            | 0.00  | 10.50                  | 10.50    | 10.50    | 10.50    | 42.00    | 42.00    | 42.00    |
| 22       | Impozit si taxa pe cladiri de la persoane fizice *)  | 07.02.01.01   | 27.00            | 0.00  | 6.75                   | 6.75     | 6.75     | 6.75     | 27.00    | 27.00    | 27.00    |
| 23       | Impozit si taxa pe cladiri de la persoane juridice   | 07.02.01.02   | 15.00            | 0.00  | 3.75                   | 3.75     | 3.75     | 3.75     | 15.00    | 15.00    | 15.00    |
| 24       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)   | 07.02.02      | 237.00           | 0.00  | 60.14                  | 101.64   | 43.57    | 31.65    | 237.00   | 237.00   | 237.00   |
| 25       | Impozitul si taxa pe teren de la persoane fizice *)  | 07.02.02.01   | 55.00            | 0.00  | 13.75                  | 13.75    | 13.75    | 13.75    | 55.00    | 55.00    | 55.00    |
| 26       | Impozitul si taxa pe teren de la persoane juridice *)  | 07.02.02.02   | 5.00             | 0.00  | 1.25                   | 1.25     | 1.25     | 1.25     | 5.00     | 5.00     | 5.00     |
| 27       | Impozitul pe terenul din extravilan *)   | 07.02.02.03   | 177.00           | 0.00  | 45.14                  | 86.64    | 28.57    | 16.65    | 177.00   | 177.00   | 177.00   |
| 30       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)   | 00.10         | 1,236.03         | 0.00  | 310.00                 | 310.00   | 310.00   | 306.03   | 1,437.00 | 1,295.00 | 1,030.00 |
| 31       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)   | 11.02         | 1,220.03         | 0.00  | 306.00                 | 306.00   | 306.00   | 302.03   | 1,421.00 | 1,279.00 | 1,014.00 |
| 33       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 666.03           | 0.00  | 167.00                 | 167.00   | 167.00   | 165.03   | 726.00   | 727.00   | 728.00   |
| 36       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06      | 554.00           | 0.00  | 139.00                 | 139.00   | 139.00   | 137.00   | 695.00   | 552.00   | 286.00   |
| 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         | 16.00            | 0.00  | 4.00                   | 4.00     | 4.00     | 4.00     | 16.00    | 16.00    | 16.00    |
| 45       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)   | 16.02.02      | 16.00            | 0.00  | 4.00                   | 4.00     | 4.00     | 4.00     | 16.00    | 16.00    | 16.00    |
| 46       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)  | 16.02.02.01   | 16.00            | 0.00  | 4.00                   | 4.00     | 4.00     | 4.00     | 16.00    | 16.00    | 16.00    |
| 50       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)  | 00.11         | 3.00             | 0.00  | 0.75                   | 0.75     | 0.75     | 0.75     | 3.00     | 3.00     | 3.00     |
| 51       | Alte impozite si taxe fiscale (cod 18.02.50)   | 18.02         | 3.00             | 0.00  | 0.75                   | 0.75     | 0.75     | 0.75     | 3.00     | 3.00     | 3.00     |

| Nr. Crt.   | Denumirea indicatorilor   | Cod indicator | B u g e t 2 0 1 8 |   |                          |                 |                 |                 | E s t i m a r i |                 |                 |
|------------|---|---------------|-------------------|---|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|            |   |               | PREVEDERI ANUALE  |   | PREVEDERI TRI MESTRI ALE |                 |                 |                 | 2019            | 2020            | 2021            |
|            |   |               | TOTAL             | din care credite bugetare destinate stingerii plăților restante | Trim I                   | Trim II         | Trim III        | Trim IV         |                 |                 |                 |
| 52         | Alte impozite si taxe   | 18.02.50      | 3.00              | 0.00  | 0.75                     | 0.75            | 0.75            | 0.75            | 3.00            | 3.00            | 3.00            |
| 53         | C. VENITURI NEFISCALE (cod 00.13+00.14)   | 00.12         | 74.43             | 0.00  | 18.61                    | 18.61           | 18.61           | 18.60           | 74.43           | 74.43           | 74.43           |
| 54         | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)  | 00.13         | 34.43             | 0.00  | 8.61                     | 8.61            | 8.61            | 8.60            | 34.43           | 34.43           | 34.43           |
| 55         | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)  | 30.02         | 34.43             | 0.00  | 8.61                     | 8.61            | 8.61            | 8.60            | 34.43           | 34.43           | 34.43           |
| 58         | Venituri din concesiuni si inchirieri   | 30.02.05      | 34.43             | 0.00  | 8.61                     | 8.61            | 8.61            | 8.60            | 34.43           | 34.43           | 34.43           |
| 59         | Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 30.02.05.30   | 34.43             | 0.00  | 8.61                     | 8.61            | 8.61            | 8.60            | 34.43           | 34.43           | 34.43           |
| 66         | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)   | 00.14         | 40.00             | 0.00  | 10.00                    | 10.00           | 10.00           | 10.00           | 40.00           | 40.00           | 40.00           |
| 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         | 10.00             | 0.00  | 2.50                     | 2.50            | 2.50            | 2.50            | 10.00           | 10.00           | 10.00           |
| 68         | Venituri din prestari de servicii   | 33.02.08      | 10.00             | 0.00  | 2.50                     | 2.50            | 2.50            | 2.50            | 10.00           | 10.00           | 10.00           |
| 80         | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)  | 35.02         | 30.00             | 0.00  | 7.50                     | 7.50            | 7.50            | 7.50            | 30.00           | 30.00           | 30.00           |
| 81         | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale  | 35.02.01      | 30.00             | 0.00  | 7.50                     | 7.50            | 7.50            | 7.50            | 30.00           | 30.00           | 30.00           |
| 82         | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate   | 35.02.01.02   | 30.00             | 0.00  | 7.50                     | 7.50            | 7.50            | 7.50            | 30.00           | 30.00           | 30.00           |
| 130        | IV. SUBVENTII (cod 00.18)   | 00.17         | 3,794.28          | 0.00  | 9.75                     | 1,267.03        | 1,253.75        | 1,263.75        | 49.00           | 49.00           | 49.00           |
| 131        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)  | 00.18         | 3,794.28          | 0.00  | 9.75                     | 1,267.03        | 1,253.75        | 1,263.75        | 49.00           | 49.00           | 49.00           |
| 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         | 3,794.28          | 0.00  | 9.75                     | 1,267.03        | 1,253.75        | 1,263.75        | 49.00           | 49.00           | 49.00           |
| 158        | Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii serularii proiectelor finantate din FEN (Fonduri Externe Nerambursabile) postaderare  | 42.02.20      | 13.28             | 0.00  | 0.00                     | 13.28           | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| 164        | Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri  | 42.02.34      | 10.00             | 0.00  | 0.00                     | 0.00            | 0.00            | 10.00           | 10.00           | 10.00           | 10.00           |
| 169        | Subvenții din bugetul de stat pentru finantarea sanatatii   | 42.02.41      | 39.00             | 0.00  | 9.75                     | 9.75            | 9.75            | 9.75            | 39.00           | 39.00           | 39.00           |
| 188        | Finantarea programelor nationale de dezvoltare locala   | 42.02.65      | 3,732.00          | 0.00  | 0.00                     | 1,244.00        | 1,244.00        | 1,244.00        | 0.00            | 0.00            | 0.00            |
| 279        | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020  | 48.02         | 233.31            | 0.00  | 231.00                   | 2.31            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| 292        | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)   | 48.02.04      | 233.31            | 0.00  | 231.00                   | 2.31            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| 293        | Sume primite în contul plăților efectuate în anul curent  | 48.02.04.01   | 233.31            | 0.00  | 231.00                   | 2.31            | 0.00            | 0.00            | 0.00            | 0.00            | 0.00            |
| <b>314</b> | <b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>   | <b>49.02</b>  | <b>6,253.05</b>   | <b>0.00</b>   | <b>1,041.75</b>          | <b>1,821.84</b> | <b>1,698.18</b> | <b>1,691.28</b> | <b>2,201.43</b> | <b>2,061.43</b> | <b>1,801.43</b> |
| 315        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 2,163.05          | 0.00  | 733.75                   | 527.84          | 454.18          | 447.28          | 2,201.43        | 2,061.43        | 1,801.43        |
| 316        | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 1,455.06          | 0.00  | 358.45                   | 408.35          | 346.78          | 341.48          | 1,515.06        | 1,515.06        | 1,372.03        |
| 317        | Cheltuieli salariale in bani  | 10.01         | 1,342.58          | 0.00  | 327.03                   | 346.35          | 337.85          | 331.35          |                 |                 |                 |
| 318        | Salarii de baza   | 10.01.01      | 1,217.40          | 0.00  | 302.15                   | 309.75          | 302.75          | 302.75          |                 |                 |                 |
| 319        | Alte sporuri  | 10.01.06      | 9.08              | 0.00  | 2.48                     | 2.20            | 2.20            | 2.20            |                 |                 |                 |
| 320        | Indemnizatii platite unor persoane din afara unitatii   | 10.01.12      | 87.00             | 0.00  | 21.00                    | 23.00           | 23.00           | 20.00           |                 |                 |                 |
| 321        | Alte drepturi salariale in bani   | 10.01.30      | 29.10             | 0.00  | 1.40                     | 11.40           | 9.90            | 6.40            |                 |                 |                 |
| 322        | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)  | 10.02         | 63.40             | 0.00  | 4.40                     | 54.40           | 1.60            | 3.00            |                 |                 |                 |
| 323        | Transportul de la locul de munca  | 10.02.05      | 12.30             | 0.00  | 4.40                     | 3.30            | 1.60            | 3.00            |                 |                 |                 |
| 324        | Vouchere de vacanță   | 10.02.06      | 51.10             | 0.00  | 0.00                     | 51.10           | 0.00            | 0.00            |                 |                 |                 |
| 325        | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 49.08             | 0.00  | 27.02                    | 7.60            | 7.33            | 7.13            |                 |                 |                 |

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|----------|--|---------------|------------------|---|------------------------|----------|----------|----------|----------|----------|--------|
|          |  |               | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |          |          |          | 2019     | 2020     | 2021   |
|          |  |               | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II  | Trim III | Trim IV  |          |          |        |
| 326      | Contributii de asigurari sociale de stat   | 10.03.01      | 13.37            | 0.00  | 13.37                  | 0.00     | 0.00     | 0.00     |          |          |        |
| 327      | Contributii de asigurari de somaj  | 10.03.02      | 0.43             | 0.00  | 0.43                   | 0.00     | 0.00     | 0.00     |          |          |        |
| 328      | Contributii de asigurari sociale de sanatate   | 10.03.03      | 4.54             | 0.00  | 4.54                   | 0.00     | 0.00     | 0.00     |          |          |        |
| 329      | Contributii de asigurari pentru accidente de munca si boli profesionale  | 10.03.04      | 0.15             | 0.00  | 0.15                   | 0.00     | 0.00     | 0.00     |          |          |        |
| 330      | Contributii pt concedii si indemnizatii  | 10.03.06      | 0.73             | 0.00  | 0.73                   | 0.00     | 0.00     | 0.00     |          |          |        |
| 331      | Contributia asiguratorie pentru munca  | 10.03.07      | 29.86            | 0.00  | 7.80                   | 7.60     | 7.33     | 7.13     |          |          |        |
| 332      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 250.40           | 0.00  | 76.30                  | 62.90    | 71.40    | 39.80    | 507.37   | 367.37   | 250.40 |
| 333      | Bunuri si servicii   | 20.01         | 224.40           | 0.00  | 69.80                  | 54.70    | 63.20    | 36.70    |          |          |        |
| 334      | Furnituri de birou   | 20.01.01      | 2.00             | 0.00  | 0.80                   | 0.50     | 0.40     | 0.30     |          |          |        |
| 335      | Materiale pentru curatenie   | 20.01.02      | 4.50             | 0.00  | 2.30                   | 1.00     | 0.70     | 0.50     |          |          |        |
| 336      | Incalzit, iluminat si forta motrica  | 20.01.03      | 108.00           | 0.00  | 37.90                  | 24.70    | 32.20    | 13.20    |          |          |        |
| 337      | Apa, canal si salubritate  | 20.01.04      | 19.70            | 0.00  | 4.20                   | 5.40     | 7.60     | 2.50     |          |          |        |
| 338      | Carburanti si lubrifianti  | 20.01.05      | 25.00            | 0.00  | 9.50                   | 5.50     | 5.00     | 5.00     |          |          |        |
| 339      | Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 17.20            | 0.00  | 4.90                   | 4.40     | 4.00     | 3.90     |          |          |        |
| 340      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 48.00            | 0.00  | 10.20                  | 13.20    | 13.30    | 11.30    |          |          |        |
| 341      | Reparatii curente  | 20.02         | 5.00             | 0.00  | 0.00                   | 3.00     | 2.00     | 0.00     |          |          |        |
| 342      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 5.00             | 0.00  | 1.50                   | 1.20     | 1.20     | 1.10     |          |          |        |
| 343      | Deplasari interne, detașări, transferari   | 20.06.01      | 5.00             | 0.00  | 1.50                   | 1.20     | 1.20     | 1.10     |          |          |        |
| 344      | Carti, publicatii si materiale documentare   | 20.11         | 1.00             | 0.00  | 1.00                   | 0.00     | 0.00     | 0.00     |          |          |        |
| 345      | Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19         | 14.00            | 0.00  | 4.00                   | 4.00     | 4.00     | 2.00     |          |          |        |
| 346      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)   | 20.30         | 1.00             | 0.00  | 0.00                   | 0.00     | 1.00     | 0.00     |          |          |        |
| 347      | Prime de asigurare non-viata   | 20.30.03      | 1.00             | 0.00  | 0.00                   | 0.00     | 1.00     | 0.00     |          |          |        |
| 348      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)  | 57            | 179.00           | 0.00  | 36.00                  | 41.00    | 36.00    | 66.00    | 179.00   | 179.00   | 179.00 |
| 349      | Ajutoare sociale (cod 57.02.01 la 57.02.05)  | 57.02         | 179.00           | 0.00  | 36.00                  | 41.00    | 36.00    | 66.00    |          |          |        |
| 350      | Ajutoare sociale in numerar  | 57.02.01      | 177.00           | 0.00  | 36.00                  | 39.00    | 36.00    | 66.00    |          |          |        |
| 351      | Tichete de creșă și tichete sociale pentru grădiniță   | 57.02.03      | 2.00             | 0.00  | 0.00                   | 2.00     | 0.00     | 0.00     |          |          |        |
| 352      | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020  | 58            | 278.59           | 0.00  | 263.00                 | 15.59    | 0.00     | 0.00     | 0.00     | 0.00     | 0.00   |
| 353      | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)   | 58.04         | 278.59           | 0.00  | 263.00                 | 15.59    | 0.00     | 0.00     |          |          |        |
| 354      | Finantare externa nerambursabila   | 58.04.02      | 233.31           | 0.00  | 231.00                 | 2.31     | 0.00     | 0.00     |          |          |        |
| 355      | Cheltuieli neeligibile   | 58.04.03      | 45.28            | 0.00  | 32.00                  | 13.28    | 0.00     | 0.00     |          |          |        |
| 356      | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 4,090.00         | 0.00  | 308.00                 | 1,294.00 | 1,244.00 | 1,244.00 | 0.00     | 0.00     | 0.00   |
| 357      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)   | 71            | 4,090.00         | 0.00  | 308.00                 | 1,294.00 | 1,244.00 | 1,244.00 | 0.00     | 0.00     | 0.00   |
| 358      | Active fixe  | 71.01         | 4,090.00         | 0.00  | 308.00                 | 1,294.00 | 1,244.00 | 1,244.00 |          |          |        |
| 359      | Constructii  | 71.01.01      | 4,010.00         | 0.00  | 228.00                 | 1,294.00 | 1,244.00 | 1,244.00 |          |          |        |
| 360      | Masini, echipamente si mijloace de transport   | 71.01.02      | 20.00            | 0.00  | 20.00                  | 0.00     | 0.00     | 0.00     |          |          |        |
| 361      | Alte active fixe   | 71.01.30      | 60.00            | 0.00  | 60.00                  | 0.00     | 0.00     | 0.00     |          |          |        |
| 363      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)   | 50.02         | 1,153.08         | 0.00  | 287.07                 | 340.85   | 281.03   | 244.13   | 1,328.05 | 1,188.05 | 928.05 |

| 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 |                 |        |        |
| 364      | Autorități publice și acțiuni externe (cod 51.02.01)  | 51.02         | 925.91            | 0.00  | 233.06                   | 275.95  | 225.90   | 191.00  | 1,100.88        | 960.88 | 700.88 |
| 365      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 843.91            | 0.00  | 201.06                   | 225.95  | 225.90   | 191.00  | 1,100.88        | 960.88 | 700.88 |
| 366      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 722.71            | 0.00  | 168.56                   | 200.25  | 182.80   | 171.10  | 722.71          | 722.71 | 579.68 |
| 367      | Cheltuieli salariale în bani  | 10.01         | 683.18            | 0.00  | 155.88                   | 180.60  | 179.10   | 167.60  |                 |        |        |
| 368      | Salarii de baza   | 10.01.01      | 564.00            | 0.00  | 132.00                   | 144.00  | 144.00   | 144.00  |                 |        |        |
| 369      | Alte sporuri  | 10.01.06      | 8.08              | 0.00  | 1.48                     | 2.20    | 2.20     | 2.20    |                 |        |        |
| 370      | Indemnizații plătite unor persoane din afara unitatii   | 10.01.12      | 87.00             | 0.00  | 21.00                    | 23.00   | 23.00    | 20.00   |                 |        |        |
| 371      | Alte drepturi salariale în bani   | 10.01.30      | 24.10             | 0.00  | 1.40                     | 11.40   | 9.90     | 1.40    |                 |        |        |
| 372      | Cheltuieli salariale în natura (cod 10.02.01 la 10.02.06+10.02.30)  | 10.02         | 15.95             | 0.00  | 0.00                     | 15.95   | 0.00     | 0.00    |                 |        |        |
| 373      | Vouchere de vacanță   | 10.02.06      | 15.95             | 0.00  | 0.00                     | 15.95   | 0.00     | 0.00    |                 |        |        |
| 374      | Contribuții (cod 10.03.01 la 10.03.06)  | 10.03         | 23.58             | 0.00  | 12.68                    | 3.70    | 3.70     | 3.50    |                 |        |        |
| 375      | Contribuții de asigurări sociale de stat  | 10.03.01      | 6.60              | 0.00  | 6.60                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 376      | Contribuții de asigurări de somaj   | 10.03.02      | 0.20              | 0.00  | 0.20                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 377      | Contribuții de asigurări sociale de sănătate  | 10.03.03      | 2.30              | 0.00  | 2.30                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 378      | Contribuții de asigurări pentru accidente de muncă și boli profesionale   | 10.03.04      | 0.07              | 0.00  | 0.07                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 379      | Contribuții pt concedii și indemnizații   | 10.03.06      | 0.36              | 0.00  | 0.36                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 380      | Contribuția asiguratorie pentru muncă   | 10.03.07      | 14.05             | 0.00  | 3.15                     | 3.70    | 3.70     | 3.50    |                 |        |        |
| 381      | TITLUL II BUNURI ȘI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)   | 20            | 121.20            | 0.00  | 32.50                    | 25.70   | 43.10    | 19.90   | 378.17          | 238.17 | 121.20 |
| 382      | Bunuri și servicii  | 20.01         | 102.20            | 0.00  | 26.50                    | 21.00   | 37.40    | 17.30   |                 |        |        |
| 383      | Furnituri de birou  | 20.01.01      | 1.00              | 0.00  | 0.50                     | 0.20    | 0.20     | 0.10    |                 |        |        |
| 384      | Materiale pentru curățenie  | 20.01.02      | 1.50              | 0.00  | 1.00                     | 0.30    | 0.10     | 0.10    |                 |        |        |
| 385      | Incalzit, iluminat și forță motrică   | 20.01.03      | 24.00             | 0.00  | 5.00                     | 2.00    | 16.00    | 1.00    |                 |        |        |
| 386      | Apa, canal și salubritate   | 20.01.04      | 14.00             | 0.00  | 3.50                     | 3.50    | 5.50     | 1.50    |                 |        |        |
| 387      | Carburanți și lubrifianți   | 20.01.05      | 12.00             | 0.00  | 6.00                     | 2.00    | 2.00     | 2.00    |                 |        |        |
| 388      | Posta, telecomunicații, radio, tv, internet   | 20.01.08      | 15.70             | 0.00  | 4.50                     | 4.00    | 3.60     | 3.60    |                 |        |        |
| 389      | Alte bunuri și servicii pentru întreținere și funcționare   | 20.01.30      | 34.00             | 0.00  | 6.00                     | 9.00    | 10.00    | 9.00    |                 |        |        |
| 390      | Deplasări, detașări, transferări (cod 20.06.01+20.06.02)  | 20.06         | 3.00              | 0.00  | 1.00                     | 0.70    | 0.70     | 0.60    |                 |        |        |
| 391      | Deplasări interne, detașări, transferări  | 20.06.01      | 3.00              | 0.00  | 1.00                     | 0.70    | 0.70     | 0.60    |                 |        |        |
| 392      | Carti, publicații și materiale documentare  | 20.11         | 1.00              | 0.00  | 1.00                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 393      | Contribuții ale administrației publice locale la realizarea unor lucrări ori servicii de interes public local, în baza unor convenții sau contracte de asociere | 20.19         | 14.00             | 0.00  | 4.00                     | 4.00    | 4.00     | 2.00    |                 |        |        |
| 394      | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)  | 20.30         | 1.00              | 0.00  | 0.00                     | 0.00    | 1.00     | 0.00    |                 |        |        |
| 395      | Prime de asigurare non-viață  | 20.30.03      | 1.00              | 0.00  | 0.00                     | 0.00    | 1.00     | 0.00    |                 |        |        |
| 396      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 82.00             | 0.00  | 32.00                    | 50.00   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 397      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71            | 82.00             | 0.00  | 32.00                    | 50.00   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 398      | Active fixe   | 71.01         | 82.00             | 0.00  | 32.00                    | 50.00   | 0.00     | 0.00    |                 |        |        |
| 399      | Constructii   | 71.01.01      | 70.00             | 0.00  | 20.00                    | 50.00   | 0.00     | 0.00    |                 |        |        |
| 400      | Alte active fixe  | 71.01.30      | 12.00             | 0.00  | 12.00                    | 0.00    | 0.00     | 0.00    |                 |        |        |
| 402      | Autorități executive și legislative (cod 51.02.01.03)   | 51.02.01      | 925.91            | 0.00  | 233.06                   | 275.95  | 225.90   | 191.00  | 1,100.88        | 960.88 | 700.88 |

| 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      | Autoritati executive  | 51.02.01.03   | 925.91            | 0.00  | 233.06                   | 275.95  | 225.90   | 191.00  | 1,100.88        | 960.88 | 700.88 |
| 405      | Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)                             | 54.02         | 227.17            | 0.00  | 54.01                    | 64.90   | 55.13    | 53.13   | 227.17          | 227.17 | 227.17 |
| 406      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 227.17            | 0.00  | 54.01                    | 64.90   | 55.13    | 53.13   | 227.17          | 227.17 | 227.17 |
| 407      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 214.17            | 0.00  | 52.01                    | 59.90   | 51.13    | 51.13   | 214.17          | 214.17 | 214.17 |
| 408      | Cheltuieli salariale in bani  | 10.01         | 198.00            | 0.00  | 48.00                    | 50.00   | 50.00    | 50.00   |                 |        |        |
| 409      | Salarii de baza   | 10.01.01      | 197.00            | 0.00  | 47.00                    | 50.00   | 50.00    | 50.00   |                 |        |        |
| 410      | Alte sporuri  | 10.01.06      | 1.00              | 0.00  | 1.00                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 411      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                      | 10.02         | 8.70              | 0.00  | 0.00                     | 8.70    | 0.00     | 0.00    |                 |        |        |
| 412      | Vouchere de vacanță   | 10.02.06      | 8.70              | 0.00  | 0.00                     | 8.70    | 0.00     | 0.00    |                 |        |        |
| 413      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 7.47              | 0.00  | 4.01                     | 1.20    | 1.13     | 1.13    |                 |        |        |
| 414      | Contributii de asigurari sociale de stat  | 10.03.01      | 2.10              | 0.00  | 2.10                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 415      | Contributii de asigurari de somaj   | 10.03.02      | 0.07              | 0.00  | 0.07                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 416      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 0.70              | 0.00  | 0.70                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 417      | Contributii de asigurari pentru accidente de munca si boli profesionale                                 | 10.03.04      | 0.02              | 0.00  | 0.02                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 418      | Contributii pt concedii si indemnizatii   | 10.03.06      | 0.12              | 0.00  | 0.12                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 419      | Contributia asiguratorie pentru munca   | 10.03.07      | 4.46              | 0.00  | 1.00                     | 1.20    | 1.13     | 1.13    |                 |        |        |
| 420      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                   | 20            | 13.00             | 0.00  | 2.00                     | 5.00    | 4.00     | 2.00    | 13.00           | 13.00  | 13.00  |
| 421      | Bunuri si servicii  | 20.01         | 8.00              | 0.00  | 2.00                     | 2.00    | 2.00     | 2.00    |                 |        |        |
| 422      | Carburanti si lubrifianti   | 20.01.05      | 8.00              | 0.00  | 2.00                     | 2.00    | 2.00     | 2.00    |                 |        |        |
| 423      | Reparatii curente   | 20.02         | 5.00              | 0.00  | 0.00                     | 3.00    | 2.00     | 0.00    |                 |        |        |
| 429      | Alte servicii publice generale  | 54.02.50      | 227.17            | 0.00  | 54.01                    | 64.90   | 55.13    | 53.13   | 227.17          | 227.17 | 227.17 |
| 445      | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)                          | 59.02         | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 450      | Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)                                  | 61.02         | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 451      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 452      | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58            | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 453      | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)                | 58.04         | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    |                 |        |        |
| 454      | Finantare externa nerambursabila  | 58.04.02      | 233.31            | 0.00  | 231.00                   | 2.31    | 0.00     | 0.00    |                 |        |        |
| 455      | Cheltuieli neeligibile  | 58.04.03      | 45.28             | 0.00  | 32.00                    | 13.28   | 0.00     | 0.00    |                 |        |        |
| 460      | Alte cheltuieli in domeniul ordinii publice si sigurantei nationale                                     | 61.02.50      | 278.59            | 0.00  | 263.00                   | 15.59   | 0.00     | 0.00    | 0.00            | 0.00   | 0.00   |
| 462      | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)                                | 64.02         | 810.38            | 0.00  | 253.38                   | 201.10  | 162.75   | 193.15  | 802.38          | 802.38 | 802.38 |
| 463      | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)  | 65.02         | 118.80            | 0.00  | 80.60                    | 16.60   | 12.20    | 9.40    | 50.80           | 50.80  | 50.80  |
| 464      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 50.80             | 0.00  | 12.60                    | 16.60   | 12.20    | 9.40    | 50.80           | 50.80  | 50.80  |
| 465      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 12.30             | 0.00  | 4.40                     | 3.30    | 1.60     | 3.00    | 12.30           | 12.30  | 12.30  |
| 466      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                                      | 10.02         | 12.30             | 0.00  | 4.40                     | 3.30    | 1.60     | 3.00    |                 |        |        |
| 467      | Transportul de la locul de munca  | 10.02.05      | 12.30             | 0.00  | 4.40                     | 3.30    | 1.60     | 3.00    |                 |        |        |
| 468      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                   | 20            | 33.50             | 0.00  | 8.20                     | 8.30    | 10.60    | 6.40    | 33.50           | 33.50  | 33.50  |
| 469      | Bunuri si servicii  | 20.01         | 31.50             | 0.00  | 7.70                     | 7.80    | 10.10    | 5.90    |                 |        |        |

| 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 |          |       |       |
| 470      | Furnituri de birou  | 20.01.01      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.20     | 0.20    |          |       |       |
| 471      | Materiale pentru curatenie  | 20.01.02      | 1.00             | 0.00  | 0.30                   | 0.30    | 0.20     | 0.20    |          |       |       |
| 472      | Incalzit, Iluminat si forta motrica   | 20.01.03      | 10.00            | 0.00  | 1.50                   | 1.50    | 5.50     | 1.50    |          |       |       |
| 473      | Apa, canal si salubritate   | 20.01.04      | 3.00             | 0.00  | 0.70                   | 0.80    | 0.80     | 0.70    |          |       |       |
| 474      | Carburanti si lubrifianti   | 20.01.05      | 5.00             | 0.00  | 1.50                   | 1.50    | 1.00     | 1.00    |          |       |       |
| 475      | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 1.50             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.30    |          |       |       |
| 476      | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 10.00            | 0.00  | 3.00                   | 3.00    | 2.00     | 2.00    |          |       |       |
| 477      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 2.00             | 0.00  | 0.50                   | 0.50    | 0.50     | 0.50    |          |       |       |
| 478      | Deplasari interne, detașări, transferari  | 20.06.01      | 2.00             | 0.00  | 0.50                   | 0.50    | 0.50     | 0.50    |          |       |       |
| 479      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)   | 57            | 5.00             | 0.00  | 0.00                   | 5.00    | 0.00     | 0.00    | 5.00     | 5.00  | 5.00  |
| 480      | Ajutoare sociale (cod 57.02.01 la 57.02.05)   | 57.02         | 5.00             | 0.00  | 0.00                   | 5.00    | 0.00     | 0.00    |          |       |       |
| 481      | Ajutoare sociale in numerar   | 57.02.01      | 3.00             | 0.00  | 0.00                   | 3.00    | 0.00     | 0.00    |          |       |       |
| 482      | Tichete de creșă și tichete sociale pentru grădiniță                                  | 57.02.03      | 2.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    |          |       |       |
| 483      | CHELTUIELI DE CAPITAL (cod 71+72)   | 70            | 68.00            | 0.00  | 68.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00  | 0.00  |
| 484      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                  | 71            | 68.00            | 0.00  | 68.00                  | 0.00    | 0.00     | 0.00    | 0.00     | 0.00  | 0.00  |
| 485      | Active fixe   | 71.01         | 68.00            | 0.00  | 68.00                  | 0.00    | 0.00     | 0.00    |          |       |       |
| 486      | Masini, echipamente si mijloace de transport  | 71.01.02      | 20.00            | 0.00  | 20.00                  | 0.00    | 0.00     | 0.00    |          |       |       |
| 487      | Alte active fixe  | 71.01.30      | 48.00            | 0.00  | 48.00                  | 0.00    | 0.00     | 0.00    |          |       |       |
| 489      | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)                          | 65.02.03      | 12.50            | 0.00  | 2.70                   | 5.70    | 1.80     | 2.30    | 12.50    | 12.50 | 12.50 |
| 490      | Invatamant prescolar  | 65.02.03.01   | 4.00             | 0.00  | 1.10                   | 1.10    | 0.90     | 0.90    | 4.00     | 4.00  | 4.00  |
| 491      | Invatamant primar   | 65.02.03.02   | 8.50             | 0.00  | 1.60                   | 4.60    | 0.90     | 1.40    | 8.50     | 8.50  | 8.50  |
| 492      | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 104.30           | 0.00  | 77.90                  | 8.90    | 10.40    | 7.10    | 36.30    | 36.30 | 36.30 |
| 493      | Invatamant secundar inferior  | 65.02.04.01   | 104.30           | 0.00  | 77.90                  | 8.90    | 10.40    | 7.10    | 36.30    | 36.30 | 36.30 |
| 504      | Alte cheltuieli in domeniul invatamantului  | 65.02.50      | 2.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    | 2.00     | 2.00  | 2.00  |
| 506      | Sanatate (cod 66.02.06+66.02.08+66.02.50)   | 66.02         | 43.25            | 0.00  | 11.35                  | 11.90   | 10.45    | 9.55    | 43.25    | 43.25 | 43.25 |
| 507      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 43.25            | 0.00  | 11.35                  | 11.90   | 10.45    | 9.55    | 43.25    | 43.25 | 43.25 |
| 508      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 38.05            | 0.00  | 9.75                   | 10.40   | 8.95     | 8.95    | 38.05    | 38.05 | 38.05 |
| 509      | Cheltuieli salariale in bani  | 10.01         | 34.40            | 0.00  | 8.15                   | 8.75    | 8.75     | 8.75    |          |       |       |
| 510      | Salarii de baza   | 10.01.01      | 34.40            | 0.00  | 8.15                   | 8.75    | 8.75     | 8.75    |          |       |       |
| 511      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 1.45             | 0.00  | 0.00                   | 1.45    | 0.00     | 0.00    |          |       |       |
| 512      | Vouchere de vacanță   | 10.02.06      | 1.45             | 0.00  | 0.00                   | 1.45    | 0.00     | 0.00    |          |       |       |
| 513      | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 2.20             | 0.00  | 1.60                   | 0.20    | 0.20     | 0.20    |          |       |       |
| 514      | Contributii de asigurari sociale de stat  | 10.03.01      | 0.37             | 0.00  | 0.37                   | 0.00    | 0.00     | 0.00    |          |       |       |
| 515      | Contributii de asigurari de somaj   | 10.03.02      | 0.02             | 0.00  | 0.02                   | 0.00    | 0.00     | 0.00    |          |       |       |
| 516      | Contributii de asigurari sociale de sanatate  | 10.03.03      | 0.13             | 0.00  | 0.13                   | 0.00    | 0.00     | 0.00    |          |       |       |
| 517      | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 0.01             | 0.00  | 0.01                   | 0.00    | 0.00     | 0.00    |          |       |       |
| 518      | Contributii pt concedii si indemnizatii   | 10.03.06      | 0.02             | 0.00  | 0.02                   | 0.00    | 0.00     | 0.00    |          |       |       |
| 519      | Contributia asiguratorie pentru munca   | 10.03.07      | 1.65             | 0.00  | 1.05                   | 0.20    | 0.20     | 0.20    |          |       |       |
| 520      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 5.20             | 0.00  | 1.60                   | 1.50    | 1.50     | 0.60    | 5.20     | 5.20  | 5.20  |
| 521      | Bunuri si servicii  | 20.01         | 5.20             | 0.00  | 1.60                   | 1.50    | 1.50     | 0.60    |          |       |       |

| 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 |          |        |        |
| 522      | Materiale pentru curatenie   | 20.01.02      | 1.00             | 0.00  | 0.50                   | 0.20    | 0.20     | 0.10    |          |        |        |
| 523      | Incalzit, Iluminat si forta motrica  | 20.01.03      | 2.00             | 0.00  | 0.60                   | 0.50    | 0.50     | 0.40    |          |        |        |
| 524      | Apa, canal si salubritate  | 20.01.04      | 0.70             | 0.00  | 0.00                   | 0.30    | 0.30     | 0.10    |          |        |        |
| 525      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 1.50             | 0.00  | 0.50                   | 0.50    | 0.50     | 0.00    |          |        |        |
| 530      | Servicii de sanatate publica   | 66.02.08      | 38.05            | 0.00  | 9.75                   | 10.40   | 8.95     | 8.95    | 38.05    | 38.05  | 38.05  |
| 531      | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)  | 66.02.50      | 5.20             | 0.00  | 1.60                   | 1.50    | 1.50     | 0.60    | 5.20     | 5.20   | 5.20   |
| 532      | Alte institutii si actiuni sanitare  | 66.02.50.50   | 5.20             | 0.00  | 1.60                   | 1.50    | 1.50     | 0.60    | 5.20     | 5.20   | 5.20   |
| 534      | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                       | 67.02         | 6.50             | 0.00  | 1.70                   | 2.10    | 1.80     | 0.90    | 6.50     | 6.50   | 6.50   |
| 535      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01            | 6.50             | 0.00  | 1.70                   | 2.10    | 1.80     | 0.90    | 6.50     | 6.50   | 6.50   |
| 536      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 6.50             | 0.00  | 1.70                   | 2.10    | 1.80     | 0.90    | 6.50     | 6.50   | 6.50   |
| 537      | Bunuri si servicii   | 20.01         | 6.50             | 0.00  | 1.70                   | 2.10    | 1.80     | 0.90    |          |        |        |
| 538      | Materiale pentru curatenie   | 20.01.02      | 1.00             | 0.00  | 0.50                   | 0.20    | 0.20     | 0.10    |          |        |        |
| 539      | Incalzit, Iluminat si forta motrica  | 20.01.03      | 2.00             | 0.00  | 0.80                   | 0.70    | 0.20     | 0.30    |          |        |        |
| 540      | Apa, canal si salubritate  | 20.01.04      | 2.00             | 0.00  | 0.00                   | 0.80    | 1.00     | 0.20    |          |        |        |
| 541      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 1.50             | 0.00  | 0.40                   | 0.40    | 0.40     | 0.30    |          |        |        |
| 543      | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 2.00             | 0.00  | 0.50                   | 0.90    | 0.50     | 0.10    | 2.00     | 2.00   | 2.00   |
| 549      | Camine culturale   | 67.02.03.07   | 2.00             | 0.00  | 0.50                   | 0.90    | 0.50     | 0.10    | 2.00     | 2.00   | 2.00   |
| 553      | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)   | 67.02.05      | 4.50             | 0.00  | 1.20                   | 1.20    | 1.30     | 0.80    | 4.50     | 4.50   | 4.50   |
| 554      | Sport  | 67.02.05.01   | 4.50             | 0.00  | 1.20                   | 1.20    | 1.30     | 0.80    | 4.50     | 4.50   | 4.50   |
| 560      | 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         | 641.83           | 0.00  | 159.73                 | 170.50  | 138.30   | 173.30  | 701.83   | 701.83 | 701.83 |
| 561      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01            | 641.83           | 0.00  | 159.73                 | 170.50  | 138.30   | 173.30  | 701.83   | 701.83 | 701.83 |
| 562      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)   | 10            | 467.83           | 0.00  | 123.73                 | 134.50  | 102.30   | 107.30  | 527.83   | 527.83 | 527.83 |
| 563      | Cheltuieli salariale in bani   | 10.01         | 427.00           | 0.00  | 115.00                 | 107.00  | 100.00   | 105.00  |          |        |        |
| 564      | Salarii de baza  | 10.01.01      | 422.00           | 0.00  | 115.00                 | 107.00  | 100.00   | 100.00  |          |        |        |
| 565      | Alte drepturi salariale in bani  | 10.01.30      | 5.00             | 0.00  | 0.00                   | 0.00    | 0.00     | 5.00    |          |        |        |
| 566      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)   | 10.02         | 25.00            | 0.00  | 0.00                   | 25.00   | 0.00     | 0.00    |          |        |        |
| 567      | Vouchere de vacanță  | 10.02.06      | 25.00            | 0.00  | 0.00                   | 25.00   | 0.00     | 0.00    |          |        |        |
| 568      | Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 15.83            | 0.00  | 8.73                   | 2.50    | 2.30     | 2.30    |          |        |        |
| 569      | Contributii de asigurari sociale de stat   | 10.03.01      | 4.30             | 0.00  | 4.30                   | 0.00    | 0.00     | 0.00    |          |        |        |
| 570      | Contributii de asigurari de somaj  | 10.03.02      | 0.14             | 0.00  | 0.14                   | 0.00    | 0.00     | 0.00    |          |        |        |
| 571      | Contributii de asigurari sociale de sanatate   | 10.03.03      | 1.41             | 0.00  | 1.41                   | 0.00    | 0.00     | 0.00    |          |        |        |
| 572      | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 0.05             | 0.00  | 0.05                   | 0.00    | 0.00     | 0.00    |          |        |        |
| 573      | Contributii pt concedii si indemnizatii  | 10.03.06      | 0.23             | 0.00  | 0.23                   | 0.00    | 0.00     | 0.00    |          |        |        |
| 574      | Contributia asiguratorie pentru munca  | 10.03.07      | 9.70             | 0.00  | 2.60                   | 2.50    | 2.30     | 2.30    |          |        |        |
| 575      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)  | 57            | 174.00           | 0.00  | 36.00                  | 36.00   | 36.00    | 66.00   | 174.00   | 174.00 | 174.00 |
| 576      | Ajutoare sociale (cod 57.02.01 la 57.02.05)  | 57.02         | 174.00           | 0.00  | 36.00                  | 36.00   | 36.00    | 66.00   |          |        |        |
| 577      | Ajutoare sociale in numerar  | 57.02.01      | 174.00           | 0.00  | 36.00                  | 36.00   | 36.00    | 66.00   |          |        |        |
| 580      | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)   | 68.02.05      | 611.83           | 0.00  | 159.73                 | 170.50  | 138.30   | 143.30  | 671.83   | 671.83 | 671.83 |
| 581      | Asistenta sociala in caz de invaliditate   | 68.02.05.02   | 611.83           | 0.00  | 159.73                 | 170.50  | 138.30   | 143.30  | 671.83   | 671.83 | 671.83 |

| 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  |                 |       |      |
| 586      | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)                            | 68.02.15      | 30.00             | 0.00  | 0.00                     | 0.00     | 0.00     | 30.00    | 30.00           | 30.00 |      |
| 587      | Ajutor social  | 68.02.15.01   | 30.00             | 0.00  | 0.00                     | 0.00     | 0.00     | 30.00    | 30.00           | 30.00 |      |
| 592      | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    | 71.00           | 71.00 |      |
| 593      | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    | 71.00           | 71.00 |      |
| 594      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    | 71.00           | 71.00 |      |
| 595      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    | 71.00           | 71.00 |      |
| 596      | Bunuri si servicii   | 20.01         | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    |                 |       |      |
| 597      | Incalzit, Iluminat si forta motrica  | 20.01.03      | 70.00             | 0.00  | 30.00                    | 20.00    | 10.00    | 10.00    |                 |       |      |
| 598      | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1.00              | 0.00  | 0.30                     | 0.30     | 0.40     | 0.00     |                 |       |      |
| 606      | Iluminat public si electrificari rurale  | 70.02.06      | 71.00             | 0.00  | 30.30                    | 20.30    | 10.40    | 10.00    | 71.00           | 71.00 |      |
| 619      | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                     | 79.02         | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 642      | Transporturi (cod 84.02.03+84.02.06+84.02.50)  | 84.02         | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 643      | CHELTUIELI DE CAPITAL (cod 71+72)  | 70            | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 644      | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)                                   | 71            | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 645      | Active fixe  | 71.01         | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 |                 |       |      |
| 646      | Constructii  | 71.01.01      | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 |                 |       |      |
| 648      | Transport rutier (cod 84.02.03.01 la 84.02.03.03)                                      | 84.02.03      | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 649      | Drumuri si poduri  | 84.02.03.01   | 3,940.00          | 0.00  | 208.00                   | 1,244.00 | 1,244.00 | 1,244.00 | 0.00            | 0.00  |      |
| 671      | DEFICIT 99.02.96 + 99.02.97  | 99.02         | -390.00           | 0.00  | -340.00                  | -50.00   | 0.00     | 0.00     | 0.00            | 0.00  |      |
| 673      | Deficitul secțiunii de dezvoltare  | 99.02.97      | -390.00           | 0.00  | -340.00                  | -50.00   | 0.00     | 0.00     | 0.00            | 0.00  |      |

Conducatorul institutiei,

**STEFAN MARINEL**

Conducatorul compartimentului financiar-contabil,

**VAICAR MARCEL**

**VAICAR MARCEL**



**Rectificare din data '18.06.2018' - Bugetul local - 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 T R I M E S T R I A L E |         |          |         | 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         | 1,884.46          | 0.00  | 470.75                            | 512.25  | 454.18   | 447.28  | 2,201.43        | 2,061.43 | 1,801.43 |
| 2        | I. VENITURI CURENTE (cod 00.03+00.12)  | 00.02         | 1,835.46          | 0.00  | 461.00                            | 502.50  | 444.43   | 427.53  | 2,152.43        | 2,012.43 | 1,752.43 |
| 3        | A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)  | 00.03         | 1,761.03          | 0.00  | 442.39                            | 483.89  | 425.82   | 408.93  | 2,078.00        | 1,938.00 | 1,678.00 |
| 4        | A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)  | 00.04         | 243.00            | 0.00  | 61.00                             | 61.00   | 61.00    | 60.00   | 359.00          | 361.00   | 366.00   |
| 8        | A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)   | 00.06         | 243.00            | 0.00  | 61.00                             | 61.00   | 61.00    | 60.00   | 359.00          | 361.00   | 366.00   |
| 9        | Impozit pe venit (cod 03.02.17+03.02.18)   | 03.02         | 1.00              | 0.00  | 0.25                              | 0.25    | 0.25     | 0.25    | 1.00            | 1.00     | 1.00     |
| 11       | Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal  | 03.02.18      | 1.00              | 0.00  | 0.25                              | 0.25    | 0.25     | 0.25    | 1.00            | 1.00     | 1.00     |
| 12       | Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)  | 04.02         | 242.00            | 0.00  | 60.75                             | 60.75   | 60.75    | 59.75   | 358.00          | 360.00   | 365.00   |
| 13       | Cote defalcate din impozitul pe venit  | 04.02.01      | 71.00             | 0.00  | 17.75                             | 17.75   | 17.75    | 17.75   | 93.00           | 93.00    | 94.00    |
| 14       | Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale  | 04.02.04      | 171.00            | 0.00  | 43.00                             | 43.00   | 43.00    | 42.00   | 265.00          | 267.00   | 271.00   |
| 18       | A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)  | 00.09         | 279.00            | 0.00  | 70.64                             | 112.14  | 54.07    | 42.15   | 279.00          | 279.00   | 279.00   |
| 19       | Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)  | 07.02         | 279.00            | 0.00  | 70.64                             | 112.14  | 54.07    | 42.15   | 279.00          | 279.00   | 279.00   |
| 20       | Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)   | 07.02.01      | 42.00             | 0.00  | 10.50                             | 10.50   | 10.50    | 10.50   | 42.00           | 42.00    | 42.00    |
| 21       | Impozit si taxa pe cladiri de la persoane fizice *)  | 07.02.01.01   | 27.00             | 0.00  | 6.75                              | 6.75    | 6.75     | 6.75    | 27.00           | 27.00    | 27.00    |
| 22       | Impozit si taxa pe cladiri de la persoane juridice   | 07.02.01.02   | 15.00             | 0.00  | 3.75                              | 3.75    | 3.75     | 3.75    | 15.00           | 15.00    | 15.00    |
| 23       | Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)   | 07.02.02      | 237.00            | 0.00  | 60.14                             | 101.64  | 43.57    | 31.65   | 237.00          | 237.00   | 237.00   |
| 24       | Impozitul si taxa pe teren de la persoane fizice *)  | 07.02.02.01   | 55.00             | 0.00  | 13.75                             | 13.75   | 13.75    | 13.75   | 55.00           | 55.00    | 55.00    |
| 25       | Impozitul si taxa pe teren de la persoane juridice *)  | 07.02.02.02   | 5.00              | 0.00  | 1.25                              | 1.25    | 1.25     | 1.25    | 5.00            | 5.00     | 5.00     |
| 26       | Impozitul pe terenul din extravilan *)   | 07.02.02.03   | 177.00            | 0.00  | 45.14                             | 86.64   | 28.57    | 16.65   | 177.00          | 177.00   | 177.00   |
| 29       | A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)   | 00.10         | 1,236.03          | 0.00  | 310.00                            | 310.00  | 310.00   | 306.03  | 1,437.00        | 1,295.00 | 1,030.00 |
| 30       | Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)   | 11.02         | 1,220.03          | 0.00  | 306.00                            | 306.00  | 306.00   | 302.03  | 1,421.00        | 1,279.00 | 1,014.00 |
| 32       | Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti | 11.02.02      | 666.03            | 0.00  | 167.00                            | 167.00  | 167.00   | 165.03  | 726.00          | 727.00   | 728.00   |
| 35       | Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale  | 11.02.06      | 554.00            | 0.00  | 139.00                            | 139.00  | 139.00   | 137.00  | 695.00          | 552.00   | 286.00   |
| 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         | 16.00             | 0.00  | 4.00                              | 4.00    | 4.00     | 4.00    | 16.00           | 16.00    | 16.00    |
| 43       | Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)   | 16.02.02      | 16.00             | 0.00  | 4.00                              | 4.00    | 4.00     | 4.00    | 16.00           | 16.00    | 16.00    |
| 44       | Taxa asupra mijloacelor de transport detinute de persoane fizice *)  | 16.02.02.01   | 16.00             | 0.00  | 4.00                              | 4.00    | 4.00     | 4.00    | 16.00           | 16.00    | 16.00    |
| 48       | A6. ALTE IMPOZITE SI TAXE FISCALE (cod 18.02)  | 00.11         | 3.00              | 0.00  | 0.75                              | 0.75    | 0.75     | 0.75    | 3.00            | 3.00     | 3.00     |
| 49       | Alte impozite si taxe fiscale (cod 18.02.50)   | 18.02         | 3.00              | 0.00  | 0.75                              | 0.75    | 0.75     | 0.75    | 3.00            | 3.00     | 3.00     |
| 50       | Alte impozite si taxe  | 18.02.50      | 3.00              | 0.00  | 0.75                              | 0.75    | 0.75     | 0.75    | 3.00            | 3.00     | 3.00     |
| 51       | C. VENITURI NEFISCALE (cod 00.13+00.14)  | 00.12         | 74.43             | 0.00  | 18.61                             | 18.61   | 18.61    | 18.60   | 74.43           | 74.43    | 74.43    |
| 52       | C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)   | 00.13         | 34.43             | 0.00  | 8.61                              | 8.61    | 8.61     | 8.60    | 34.43           | 34.43    | 34.43    |
| 53       | Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)   | 30.02         | 34.43             | 0.00  | 8.61                              | 8.61    | 8.61     | 8.60    | 34.43           | 34.43    | 34.43    |

| 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       |                 |                 |                 |
| 56         | Venituri din concesiuni si inchirieri   | 30.02.05      | 34.43            | 0.00  | 8.61                   | 8.61          | 8.61          | 8.60          | 34.43           | 34.43           | 34.43           |
| 57         | Alte venituri din concesiuni si inchirieri de catre institutiile publice  | 30.02.05.30   | 34.43            | 0.00  | 8.61                   | 8.61          | 8.61          | 8.60          | 34.43           | 34.43           | 34.43           |
| 64         | C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)   | 00.14         | 40.00            | 0.00  | 10.00                  | 10.00         | 10.00         | 10.00         | 40.00           | 40.00           | 40.00           |
| 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         | 10.00            | 0.00  | 2.50                   | 2.50          | 2.50          | 2.50          | 10.00           | 10.00           | 10.00           |
| 66         | Venituri din prestari de servicii   | 33.02.08      | 10.00            | 0.00  | 2.50                   | 2.50          | 2.50          | 2.50          | 10.00           | 10.00           | 10.00           |
| 78         | Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)  | 35.02         | 30.00            | 0.00  | 7.50                   | 7.50          | 7.50          | 7.50          | 30.00           | 30.00           | 30.00           |
| 79         | Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale  | 35.02.01      | 30.00            | 0.00  | 7.50                   | 7.50          | 7.50          | 7.50          | 30.00           | 30.00           | 30.00           |
| 80         | Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate   | 35.02.01.02   | 30.00            | 0.00  | 7.50                   | 7.50          | 7.50          | 7.50          | 30.00           | 30.00           | 30.00           |
| 109        | IV. SUBVENTII (cod 00.18)   | 00.17         | 49.00            | 0.00  | 9.75                   | 9.75          | 9.75          | 19.75         | 49.00           | 49.00           | 49.00           |
| 110        | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)  | 00.18         | 49.00            | 0.00  | 9.75                   | 9.75          | 9.75          | 19.75         | 49.00           | 49.00           | 49.00           |
| 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         | 49.00            | 0.00  | 9.75                   | 9.75          | 9.75          | 19.75         | 49.00           | 49.00           | 49.00           |
| 116        | Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri  | 42.02.34      | 10.00            | 0.00  | 0.00                   | 0.00          | 0.00          | 10.00         | 10.00           | 10.00           | 10.00           |
| 120        | Subventii din bugetul de stat pentru finantarea sanatatii   | 42.02.41      | 39.00            | 0.00  | 9.75                   | 9.75          | 9.75          | 9.75          | 39.00           | 39.00           | 39.00           |
| <b>144</b> | <b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>  | <b>49.02</b>  | <b>1,884.46</b>  | <b>0.00</b>   | <b>470.75</b>          | <b>512.25</b> | <b>454.18</b> | <b>447.28</b> | <b>2,201.43</b> | <b>2,061.43</b> | <b>1,801.43</b> |
| 145        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)  | 01            | 1,884.46         | 0.00  | 470.75                 | 512.25        | 454.18        | 447.28        | 2,201.43        | 2,061.43        | 1,801.43        |
| 146        | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)  | 10            | 1,455.06         | 0.00  | 358.45                 | 408.35        | 346.78        | 341.48        | 1,515.06        | 1,515.06        | 1,372.03        |
| 147        | Cheltuieli salariale in bani  | 10.01         | 1,342.58         | 0.00  | 327.03                 | 346.35        | 337.85        | 331.35        |                 |                 |                 |
| 148        | Salarii de baza   | 10.01.01      | 1,217.40         | 0.00  | 302.15                 | 309.75        | 302.75        | 302.75        |                 |                 |                 |
| 153        | Alte sporuri  | 10.01.06      | 9.08             | 0.00  | 2.48                   | 2.20          | 2.20          | 2.20          |                 |                 |                 |
| 159        | Indemnizatii platite unor persoane din afara unitatii   | 10.01.12      | 87.00            | 0.00  | 21.00                  | 23.00         | 23.00         | 20.00         |                 |                 |                 |
| 165        | Alte drepturi salariale in bani   | 10.01.30      | 29.10            | 0.00  | 1.40                   | 11.40         | 9.90          | 6.40          |                 |                 |                 |
| 166        | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)  | 10.02         | 63.40            | 0.00  | 4.40                   | 54.40         | 1.60          | 3.00          |                 |                 |                 |
| 171        | Transportul de la locul de munca  | 10.02.05      | 12.30            | 0.00  | 4.40                   | 3.30          | 1.60          | 3.00          |                 |                 |                 |
| 172        | Vouchere de vacanță   | 10.02.06      | 51.10            | 0.00  | 0.00                   | 51.10         | 0.00          | 0.00          |                 |                 |                 |
| 174        | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 49.08            | 0.00  | 27.02                  | 7.60          | 7.33          | 7.13          |                 |                 |                 |
| 175        | Contributii de asigurari sociale de stat  | 10.03.01      | 13.37            | 0.00  | 13.37                  | 0.00          | 0.00          | 0.00          |                 |                 |                 |
| 176        | Contributii de asigurari de somaj   | 10.03.02      | 0.43             | 0.00  | 0.43                   | 0.00          | 0.00          | 0.00          |                 |                 |                 |
| 177        | Contributii de asigurari sociale de sanatate  | 10.03.03      | 4.54             | 0.00  | 4.54                   | 0.00          | 0.00          | 0.00          |                 |                 |                 |
| 178        | Contributii de asigurari pentru accidente de munca si boli profesionale   | 10.03.04      | 0.15             | 0.00  | 0.15                   | 0.00          | 0.00          | 0.00          |                 |                 |                 |
| 180        | Contributii pt concedii si indemnizatii   | 10.03.06      | 0.73             | 0.00  | 0.73                   | 0.00          | 0.00          | 0.00          |                 |                 |                 |
| 181        | Contributia asiguratorie pentru munca   | 10.03.07      | 29.86            | 0.00  | 7.80                   | 7.60          | 7.33          | 7.13          |                 |                 |                 |
| 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            | 250.40           | 0.00  | 76.30                  | 62.90         | 71.40         | 39.80         | 507.37          | 367.37          | 250.40          |
| 184        | Bunuri si servicii  | 20.01         | 224.40           | 0.00  | 69.80                  | 54.70         | 63.20         | 36.70         |                 |                 |                 |
| 185        | Furnituri de birou  | 20.01.01      | 2.00             | 0.00  | 0.80                   | 0.50          | 0.40          | 0.30          |                 |                 |                 |
| 186        | Materiale pentru curatenie  | 20.01.02      | 4.50             | 0.00  | 2.30                   | 1.00          | 0.70          | 0.50          |                 |                 |                 |
| 187        | Incalzit, iluminat si forta motrica   | 20.01.03      | 108.00           | 0.00  | 37.90                  | 24.70         | 32.20         | 13.20         |                 |                 |                 |

| 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 |          |          |        |
| 188      | Apa, canal si salubritate  | 20.01.04      | 19.70            | 0.00  | 4.20                   | 5.40    | 7.60     | 2.50    |          |          |        |
| 189      | Carburanti si lubrifianti  | 20.01.05      | 25.00            | 0.00  | 9.50                   | 5.50    | 5.00     | 5.00    |          |          |        |
| 192      | Posta, telecomunicatii, radio, tv, internet  | 20.01.08      | 17.20            | 0.00  | 4.90                   | 4.40    | 4.00     | 3.90    |          |          |        |
| 194      | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 48.00            | 0.00  | 10.20                  | 13.20   | 13.30    | 11.30   |          |          |        |
| 195      | Reparatii curente  | 20.02         | 5.00             | 0.00  | 0.00                   | 3.00    | 2.00     | 0.00    |          |          |        |
| 208      | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06         | 5.00             | 0.00  | 1.50                   | 1.20    | 1.20     | 1.10    |          |          |        |
| 209      | Deplasari interne, detașări, transferari   | 20.06.01      | 5.00             | 0.00  | 1.50                   | 1.20    | 1.20     | 1.10    |          |          |        |
| 213      | Carti, publicatii si materiale documentare   | 20.11         | 1.00             | 0.00  | 1.00                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 220      | Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19         | 14.00            | 0.00  | 4.00                   | 4.00    | 4.00     | 2.00    |          |          |        |
| 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         | 1.00             | 0.00  | 0.00                   | 0.00    | 1.00     | 0.00    |          |          |        |
| 235      | Prime de asigurare non-viata   | 20.30.03      | 1.00             | 0.00  | 0.00                   | 0.00    | 1.00     | 0.00    |          |          |        |
| 297      | TITLUL IX ASISTENTA SOCIALA (cod 57.02)  | 57            | 179.00           | 0.00  | 36.00                  | 41.00   | 36.00    | 66.00   | 179.00   | 179.00   | 179.00 |
| 299      | Ajutoare sociale (cod 57.02.01 la 57.02.05)  | 57.02         | 179.00           | 0.00  | 36.00                  | 41.00   | 36.00    | 66.00   |          |          |        |
| 300      | Ajutoare sociale in numerar  | 57.02.01      | 177.00           | 0.00  | 36.00                  | 39.00   | 36.00    | 66.00   |          |          |        |
| 302      | Tichete de creșă și tichete sociale pentru grădiniță   | 57.02.03      | 2.00             | 0.00  | 0.00                   | 2.00    | 0.00     | 0.00    |          |          |        |
| 344      | Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)   | 50.02         | 1,071.08         | 0.00  | 255.07                 | 290.85  | 281.03   | 244.13  | 1,328.05 | 1,188.05 | 928.05 |
| 345      | Autoritati publice si actiuni externe (cod 51.02.01)   | 51.02         | 843.91           | 0.00  | 201.06                 | 225.95  | 225.90   | 191.00  | 1,100.88 | 960.88   | 700.88 |
| 346      | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01            | 843.91           | 0.00  | 201.06                 | 225.95  | 225.90   | 191.00  | 1,100.88 | 960.88   | 700.88 |
| 347      | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)   | 10            | 722.71           | 0.00  | 168.56                 | 200.25  | 182.80   | 171.10  | 722.71   | 722.71   | 579.68 |
| 348      | Cheltuieli salariale in bani   | 10.01         | 683.18           | 0.00  | 155.88                 | 180.60  | 179.10   | 167.60  |          |          |        |
| 349      | Salarii de baza  | 10.01.01      | 564.00           | 0.00  | 132.00                 | 144.00  | 144.00   | 144.00  |          |          |        |
| 354      | Alte sporuri   | 10.01.06      | 8.08             | 0.00  | 1.48                   | 2.20    | 2.20     | 2.20    |          |          |        |
| 360      | Indemnizatii platite unor persoane din afara unitatii  | 10.01.12      | 87.00            | 0.00  | 21.00                  | 23.00   | 23.00    | 20.00   |          |          |        |
| 366      | Alte drepturi salariale in bani  | 10.01.30      | 24.10            | 0.00  | 1.40                   | 11.40   | 9.90     | 1.40    |          |          |        |
| 367      | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)   | 10.02         | 15.95            | 0.00  | 0.00                   | 15.95   | 0.00     | 0.00    |          |          |        |
| 373      | Vouchere de vacanță  | 10.02.06      | 15.95            | 0.00  | 0.00                   | 15.95   | 0.00     | 0.00    |          |          |        |
| 375      | Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 23.58            | 0.00  | 12.68                  | 3.70    | 3.70     | 3.50    |          |          |        |
| 376      | Contributii de asigurari sociale de stat   | 10.03.01      | 6.60             | 0.00  | 6.60                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 377      | Contributii de asigurari de somaj  | 10.03.02      | 0.20             | 0.00  | 0.20                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 378      | Contributii de asigurari sociale de sanatate   | 10.03.03      | 2.30             | 0.00  | 2.30                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 379      | Contributii de asigurari pentru accidente de munca si boli profesionale  | 10.03.04      | 0.07             | 0.00  | 0.07                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 381      | Contributii pt concedii si indemnizatii  | 10.03.06      | 0.36             | 0.00  | 0.36                   | 0.00    | 0.00     | 0.00    |          |          |        |
| 382      | Contributia asiguratorie pentru munca  | 10.03.07      | 14.05            | 0.00  | 3.15                   | 3.70    | 3.70     | 3.50    |          |          |        |
| 384      | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 121.20           | 0.00  | 32.50                  | 25.70   | 43.10    | 19.90   | 378.17   | 238.17   | 121.20 |
| 385      | Bunuri si servicii   | 20.01         | 102.20           | 0.00  | 26.50                  | 21.00   | 37.40    | 17.30   |          |          |        |
| 386      | Furnituri de birou   | 20.01.01      | 1.00             | 0.00  | 0.50                   | 0.20    | 0.20     | 0.10    |          |          |        |
| 387      | Materiale pentru curatenie   | 20.01.02      | 1.50             | 0.00  | 1.00                   | 0.30    | 0.10     | 0.10    |          |          |        |
| 388      | Incalzit, iluminat si forta motrica  | 20.01.03      | 24.00            | 0.00  | 5.00                   | 2.00    | 16.00    | 1.00    |          |          |        |

| 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       |                 |        |        |
| 389        | Apa, canal si salubritate  | 20.01.04           | 14.00             | 0.00  | 3.50                     | 3.50          | 5.50          | 1.50          |                 |        |        |
| 390        | Carburanti si lubrifianti  | 20.01.05           | 12.00             | 0.00  | 6.00                     | 2.00          | 2.00          | 2.00          |                 |        |        |
| 393        | Posta, telecomunicatii, radio, tv, internet  | 20.01.08           | 15.70             | 0.00  | 4.50                     | 4.00          | 3.60          | 3.60          |                 |        |        |
| 395        | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30           | 34.00             | 0.00  | 6.00                     | 9.00          | 10.00         | 9.00          |                 |        |        |
| 409        | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)   | 20.06              | 3.00              | 0.00  | 1.00                     | 0.70          | 0.70          | 0.60          |                 |        |        |
| 410        | Deplasari interne, detașări, transferari   | 20.06.01           | 3.00              | 0.00  | 1.00                     | 0.70          | 0.70          | 0.60          |                 |        |        |
| 414        | Carti, publicatii si materiale documentare   | 20.11              | 1.00              | 0.00  | 1.00                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 421        | Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere | 20.19              | 14.00             | 0.00  | 4.00                     | 4.00          | 4.00          | 2.00          |                 |        |        |
| 433        | Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)   | 20.30              | 1.00              | 0.00  | 0.00                     | 0.00          | 1.00          | 0.00          |                 |        |        |
| 436        | Prime de asigurare non-viata   | 20.30.03           | 1.00              | 0.00  | 0.00                     | 0.00          | 1.00          | 0.00          |                 |        |        |
| <b>545</b> | <b>Autoritati executive si legislative (cod 51.02.01.03)</b>   | <b>51.02.01</b>    | <b>843.91</b>     | <b>0.00</b>   | <b>201.06</b>            | <b>225.95</b> | <b>225.90</b> | <b>191.00</b> | 1,100.88        | 960.88 | 700.88 |
| <b>546</b> | <b>Autoritati executive</b>  | <b>51.02.01.03</b> | <b>843.91</b>     | <b>0.00</b>   | <b>201.06</b>            | <b>225.95</b> | <b>225.90</b> | <b>191.00</b> | 1,100.88        | 960.88 | 700.88 |
| <b>548</b> | <b>Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)</b>   | <b>54.02</b>       | <b>227.17</b>     | <b>0.00</b>   | <b>54.01</b>             | <b>64.90</b>  | <b>55.13</b>  | <b>53.13</b>  | 227.17          | 227.17 | 227.17 |
| 549        | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01                 | 227.17            | 0.00  | 54.01                    | 64.90         | 55.13         | 53.13         | 227.17          | 227.17 | 227.17 |
| 550        | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)   | 10                 | 214.17            | 0.00  | 52.01                    | 59.90         | 51.13         | 51.13         | 214.17          | 214.17 | 214.17 |
| 551        | Cheltuieli salariale in bani   | 10.01              | 198.00            | 0.00  | 48.00                    | 50.00         | 50.00         | 50.00         |                 |        |        |
| 552        | Salarii de baza  | 10.01.01           | 197.00            | 0.00  | 47.00                    | 50.00         | 50.00         | 50.00         |                 |        |        |
| 557        | Alte sporuri   | 10.01.06           | 1.00              | 0.00  | 1.00                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 570        | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)   | 10.02              | 8.70              | 0.00  | 0.00                     | 8.70          | 0.00          | 0.00          |                 |        |        |
| 576        | Vouchere de vacanță  | 10.02.06           | 8.70              | 0.00  | 0.00                     | 8.70          | 0.00          | 0.00          |                 |        |        |
| 578        | Contributii (cod 10.03.01 la 10.03.06)   | 10.03              | 7.47              | 0.00  | 4.01                     | 1.20          | 1.13          | 1.13          |                 |        |        |
| 579        | Contributii de asigurari sociale de stat   | 10.03.01           | 2.10              | 0.00  | 2.10                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 580        | Contributii de asigurari de somaj  | 10.03.02           | 0.07              | 0.00  | 0.07                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 581        | Contributii de asigurari sociale de sanatate   | 10.03.03           | 0.70              | 0.00  | 0.70                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 582        | Contributii de asigurari pentru accidente de munca si boli profesionale  | 10.03.04           | 0.02              | 0.00  | 0.02                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 584        | Contributii pt concedii si indemnizatii  | 10.03.06           | 0.12              | 0.00  | 0.12                     | 0.00          | 0.00          | 0.00          |                 |        |        |
| 585        | Contributia asiguratorie pentru munca  | 10.03.07           | 4.46              | 0.00  | 1.00                     | 1.20          | 1.13          | 1.13          |                 |        |        |
| 587        | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20                 | 13.00             | 0.00  | 2.00                     | 5.00          | 4.00          | 2.00          | 13.00           | 13.00  | 13.00  |
| 588        | Bunuri si servicii   | 20.01              | 8.00              | 0.00  | 2.00                     | 2.00          | 2.00          | 2.00          |                 |        |        |
| 593        | Carburanti si lubrifianti  | 20.01.05           | 8.00              | 0.00  | 2.00                     | 2.00          | 2.00          | 2.00          |                 |        |        |
| 599        | Reparatii curente  | 20.02              | 5.00              | 0.00  | 0.00                     | 3.00          | 2.00          | 0.00          |                 |        |        |
| <b>752</b> | <b>Alte servicii publice generale</b>  | <b>54.02.50</b>    | <b>227.17</b>     | <b>0.00</b>   | <b>54.01</b>             | <b>64.90</b>  | <b>55.13</b>  | <b>53.13</b>  | 227.17          | 227.17 | 227.17 |
| 1770       | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)   | 64.02              | 742.38            | 0.00  | 185.38                   | 201.10        | 162.75        | 193.15        | 802.38          | 802.38 | 802.38 |
| 1771       | Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)   | 65.02              | 50.80             | 0.00  | 12.60                    | 16.60         | 12.20         | 9.40          | 50.80           | 50.80  | 50.80  |
| 1772       | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01                 | 50.80             | 0.00  | 12.60                    | 16.60         | 12.20         | 9.40          | 50.80           | 50.80  | 50.80  |
| 1773       | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)   | 10                 | 12.30             | 0.00  | 4.40                     | 3.30          | 1.60          | 3.00          | 12.30           | 12.30  | 12.30  |
| 1793       | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)   | 10.02              | 12.30             | 0.00  | 4.40                     | 3.30          | 1.60          | 3.00          |                 |        |        |

| 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 |                 |       |       |
| 1798     | Transportul de la locul de munca  | 10.02.05      | 12.30             | 0.00  | 4.40                     | 3.30    | 1.60     | 3.00    |                 |       |       |
| 1810     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 33.50             | 0.00  | 8.20                     | 8.30    | 10.60    | 6.40    | 33.50           | 33.50 | 33.50 |
| 1811     | Bunuri si servicii  | 20.01         | 31.50             | 0.00  | 7.70                     | 7.80    | 10.10    | 5.90    |                 |       |       |
| 1812     | Furnituri de birou  | 20.01.01      | 1.00              | 0.00  | 0.30                     | 0.30    | 0.20     | 0.20    |                 |       |       |
| 1813     | Materiale pentru curatenie  | 20.01.02      | 1.00              | 0.00  | 0.30                     | 0.30    | 0.20     | 0.20    |                 |       |       |
| 1814     | Incalzit, iluminat si forta motrica   | 20.01.03      | 10.00             | 0.00  | 1.50                     | 1.50    | 5.50     | 1.50    |                 |       |       |
| 1815     | Apa, canal si salubritate   | 20.01.04      | 3.00              | 0.00  | 0.70                     | 0.80    | 0.80     | 0.70    |                 |       |       |
| 1816     | Carburanti si lubrifianti   | 20.01.05      | 5.00              | 0.00  | 1.50                     | 1.50    | 1.00     | 1.00    |                 |       |       |
| 1819     | Posta, telecomunicatii, radio, tv, internet   | 20.01.08      | 1.50              | 0.00  | 0.40                     | 0.40    | 0.40     | 0.30    |                 |       |       |
| 1821     | Alte bunuri si servicii pentru intretinere si functionare                             | 20.01.30      | 10.00             | 0.00  | 3.00                     | 3.00    | 2.00     | 2.00    |                 |       |       |
| 1835     | Deplasari, detasari, transferari (cod 20.06.01+20.06.02)                              | 20.06         | 2.00              | 0.00  | 0.50                     | 0.50    | 0.50     | 0.50    |                 |       |       |
| 1836     | Deplasari interne, detașări, transferari  | 20.06.01      | 2.00              | 0.00  | 0.50                     | 0.50    | 0.50     | 0.50    |                 |       |       |
| 1924     | TITLUL IX ASISTENTA SOCIALA (cod 57.02)   | 57            | 5.00              | 0.00  | 0.00                     | 5.00    | 0.00     | 0.00    | 5.00            | 5.00  | 5.00  |
| 1926     | Ajutoare sociale (cod 57.02.01 la 57.02.05)   | 57.02         | 5.00              | 0.00  | 0.00                     | 5.00    | 0.00     | 0.00    |                 |       |       |
| 1927     | Ajutoare sociale in numerar   | 57.02.01      | 3.00              | 0.00  | 0.00                     | 3.00    | 0.00     | 0.00    |                 |       |       |
| 1929     | Tichete de creșă și tichete sociale pentru grădiniță                                  | 57.02.03      | 2.00              | 0.00  | 0.00                     | 2.00    | 0.00     | 0.00    |                 |       |       |
| 1971     | Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)                          | 65.02.03      | 12.50             | 0.00  | 2.70                     | 5.70    | 1.80     | 2.30    | 12.50           | 12.50 | 12.50 |
| 1972     | Invatamant prescolar  | 65.02.03.01   | 4.00              | 0.00  | 1.10                     | 1.10    | 0.90     | 0.90    | 4.00            | 4.00  | 4.00  |
| 1973     | Invatamant primar   | 65.02.03.02   | 8.50              | 0.00  | 1.60                     | 4.60    | 0.90     | 1.40    | 8.50            | 8.50  | 8.50  |
| 1974     | Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)                                  | 65.02.04      | 36.30             | 0.00  | 9.90                     | 8.90    | 10.40    | 7.10    | 36.30           | 36.30 | 36.30 |
| 1975     | Invatamant secundar inferior  | 65.02.04.01   | 36.30             | 0.00  | 9.90                     | 8.90    | 10.40    | 7.10    | 36.30           | 36.30 | 36.30 |
| 1986     | Alte cheltuieli in domeniul invatamantului  | 65.02.50      | 2.00              | 0.00  | 0.00                     | 2.00    | 0.00     | 0.00    | 2.00            | 2.00  | 2.00  |
| 1988     | Sanatate (cod 66.02.06+66.02.08+66.02.50)   | 66.02         | 43.25             | 0.00  | 11.35                    | 11.90   | 10.45    | 9.55    | 43.25           | 43.25 | 43.25 |
| 1989     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                | 01            | 43.25             | 0.00  | 11.35                    | 11.90   | 10.45    | 9.55    | 43.25           | 43.25 | 43.25 |
| 1990     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)                                  | 10            | 38.05             | 0.00  | 9.75                     | 10.40   | 8.95     | 8.95    | 38.05           | 38.05 | 38.05 |
| 1991     | Cheltuieli salariale in bani  | 10.01         | 34.40             | 0.00  | 8.15                     | 8.75    | 8.75     | 8.75    |                 |       |       |
| 1992     | Salarii de baza   | 10.01.01      | 34.40             | 0.00  | 8.15                     | 8.75    | 8.75     | 8.75    |                 |       |       |
| 2010     | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)                    | 10.02         | 1.45              | 0.00  | 0.00                     | 1.45    | 0.00     | 0.00    |                 |       |       |
| 2016     | Vouchere de vacanță   | 10.02.06      | 1.45              | 0.00  | 0.00                     | 1.45    | 0.00     | 0.00    |                 |       |       |
| 2018     | Contributii (cod 10.03.01 la 10.03.06)  | 10.03         | 2.20              | 0.00  | 1.60                     | 0.20    | 0.20     | 0.20    |                 |       |       |
| 2019     | Contributii de asigurari sociale de stat  | 10.03.01      | 0.37              | 0.00  | 0.37                     | 0.00    | 0.00     | 0.00    |                 |       |       |
| 2020     | Contributii de asigurari de somaj   | 10.03.02      | 0.02              | 0.00  | 0.02                     | 0.00    | 0.00     | 0.00    |                 |       |       |
| 2021     | Contributii de asigurari sociale de sanatate  | 10.03.03      | 0.13              | 0.00  | 0.13                     | 0.00    | 0.00     | 0.00    |                 |       |       |
| 2022     | Contributii de asigurari pentru accidente de munca si boli profesionale               | 10.03.04      | 0.01              | 0.00  | 0.01                     | 0.00    | 0.00     | 0.00    |                 |       |       |
| 2024     | Contributii pt concedii si indemnizatii   | 10.03.06      | 0.02              | 0.00  | 0.02                     | 0.00    | 0.00     | 0.00    |                 |       |       |
| 2025     | Contributia asiguratorie pentru munca   | 10.03.07      | 1.65              | 0.00  | 1.05                     | 0.20    | 0.20     | 0.20    |                 |       |       |
| 2027     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30) | 20            | 5.20              | 0.00  | 1.60                     | 1.50    | 1.50     | 0.60    | 5.20            | 5.20  | 5.20  |
| 2028     | Bunuri si servicii  | 20.01         | 5.20              | 0.00  | 1.60                     | 1.50    | 1.50     | 0.60    |                 |       |       |
| 2030     | Materiale pentru curatenie  | 20.01.02      | 1.00              | 0.00  | 0.50                     | 0.20    | 0.20     | 0.10    |                 |       |       |

| 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 |                 |        |        |
| 2031     | Incalzit, iluminat si forta motrica  | 20.01.03      | 2.00              | 0.00  | 0.60                     | 0.50    | 0.50     | 0.40    |                 |        |        |
| 2032     | Apa, canal si salubritate  | 20.01.04      | 0.70              | 0.00  | 0.00                     | 0.30    | 0.30     | 0.10    |                 |        |        |
| 2038     | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 1.50              | 0.00  | 0.50                     | 0.50    | 0.50     | 0.00    |                 |        |        |
| 2191     | Servicii de sanatate publica   | 66.02.08      | 38.05             | 0.00  | 9.75                     | 10.40   | 8.95     | 8.95    | 38.05           | 38.05  | 38.05  |
| 2192     | Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)  | 66.02.50      | 5.20              | 0.00  | 1.60                     | 1.50    | 1.50     | 0.60    | 5.20            | 5.20   | 5.20   |
| 2193     | Alte institutii si actiuni sanitare  | 66.02.50.50   | 5.20              | 0.00  | 1.60                     | 1.50    | 1.50     | 0.60    | 5.20            | 5.20   | 5.20   |
| 2195     | Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)                                       | 67.02         | 6.50              | 0.00  | 1.70                     | 2.10    | 1.80     | 0.90    | 6.50            | 6.50   | 6.50   |
| 2196     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01            | 6.50              | 0.00  | 1.70                     | 2.10    | 1.80     | 0.90    | 6.50            | 6.50   | 6.50   |
| 2234     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)                        | 20            | 6.50              | 0.00  | 1.70                     | 2.10    | 1.80     | 0.90    | 6.50            | 6.50   | 6.50   |
| 2235     | Bunuri si servicii   | 20.01         | 6.50              | 0.00  | 1.70                     | 2.10    | 1.80     | 0.90    |                 |        |        |
| 2237     | Materiale pentru curatenie   | 20.01.02      | 1.00              | 0.00  | 0.50                     | 0.20    | 0.20     | 0.10    |                 |        |        |
| 2238     | Incalzit, iluminat si forta motrica  | 20.01.03      | 2.00              | 0.00  | 0.80                     | 0.70    | 0.20     | 0.30    |                 |        |        |
| 2239     | Apa, canal si salubritate  | 20.01.04      | 2.00              | 0.00  | 0.00                     | 0.80    | 1.00     | 0.20    |                 |        |        |
| 2245     | Alte bunuri si servicii pentru intretinere si functionare  | 20.01.30      | 1.50              | 0.00  | 0.40                     | 0.40    | 0.40     | 0.30    |                 |        |        |
| 2395     | Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)                                  | 67.02.03      | 2.00              | 0.00  | 0.50                     | 0.90    | 0.50     | 0.10    | 2.00            | 2.00   | 2.00   |
| 2401     | Camine culturale   | 67.02.03.07   | 2.00              | 0.00  | 0.50                     | 0.90    | 0.50     | 0.10    | 2.00            | 2.00   | 2.00   |
| 2405     | Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)   | 67.02.05      | 4.50              | 0.00  | 1.20                     | 1.20    | 1.30     | 0.80    | 4.50            | 4.50   | 4.50   |
| 2406     | Sport  | 67.02.05.01   | 4.50              | 0.00  | 1.20                     | 1.20    | 1.30     | 0.80    | 4.50            | 4.50   | 4.50   |
| 2412     | 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         | 641.83            | 0.00  | 159.73                   | 170.50  | 138.30   | 173.30  | 701.83          | 701.83 | 701.83 |
| 2413     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)   | 01            | 641.83            | 0.00  | 159.73                   | 170.50  | 138.30   | 173.30  | 701.83          | 701.83 | 701.83 |
| 2414     | TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)   | 10            | 467.83            | 0.00  | 123.73                   | 134.50  | 102.30   | 107.30  | 527.83          | 527.83 | 527.83 |
| 2415     | Cheltuieli salariale in bani   | 10.01         | 427.00            | 0.00  | 115.00                   | 107.00  | 100.00   | 105.00  |                 |        |        |
| 2416     | Salarii de baza  | 10.01.01      | 422.00            | 0.00  | 115.00                   | 107.00  | 100.00   | 100.00  |                 |        |        |
| 2433     | Alte drepturi salariale in bani  | 10.01.30      | 5.00              | 0.00  | 0.00                     | 0.00    | 0.00     | 5.00    |                 |        |        |
| 2434     | Cheltuieli salariale in natura (cod 10.02.01 la 10.02.06+10.02.30)   | 10.02         | 25.00             | 0.00  | 0.00                     | 25.00   | 0.00     | 0.00    |                 |        |        |
| 2440     | Vouchere de vacanță  | 10.02.06      | 25.00             | 0.00  | 0.00                     | 25.00   | 0.00     | 0.00    |                 |        |        |
| 2442     | Contributii (cod 10.03.01 la 10.03.06)   | 10.03         | 15.83             | 0.00  | 8.73                     | 2.50    | 2.30     | 2.30    |                 |        |        |
| 2443     | Contributii de asigurari sociale de stat   | 10.03.01      | 4.30              | 0.00  | 4.30                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 2444     | Contributii de asigurari de somaj  | 10.03.02      | 0.14              | 0.00  | 0.14                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 2445     | Contributii de asigurari sociale de sanatate   | 10.03.03      | 1.41              | 0.00  | 1.41                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 2446     | Contributii de asigurari pentru accidente de munca si boli profesionale                                      | 10.03.04      | 0.05              | 0.00  | 0.05                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 2448     | Contributii pt concedii si indemnizatii  | 10.03.06      | 0.23              | 0.00  | 0.23                     | 0.00    | 0.00     | 0.00    |                 |        |        |
| 2449     | Contributia asiguratorie pentru munca  | 10.03.07      | 9.70              | 0.00  | 2.60                     | 2.50    | 2.30     | 2.30    |                 |        |        |
| 2565     | TITLUL IX ASISTENTA SOCIALA (cod 57.02)  | 57            | 174.00            | 0.00  | 36.00                    | 36.00   | 36.00    | 66.00   | 174.00          | 174.00 | 174.00 |
| 2567     | Ajutoare sociale (cod 57.02.01 la 57.02.05)  | 57.02         | 174.00            | 0.00  | 36.00                    | 36.00   | 36.00    | 66.00   |                 |        |        |
| 2568     | Ajutoare sociale in numerar  | 57.02.01      | 174.00            | 0.00  | 36.00                    | 36.00   | 36.00    | 66.00   |                 |        |        |
| 2613     | Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)   | 68.02.05      | 611.83            | 0.00  | 159.73                   | 170.50  | 138.30   | 143.30  | 671.83          | 671.83 | 671.83 |
| 2614     | Asistenta sociala in caz de invaliditate   | 68.02.05.02   | 611.83            | 0.00  | 159.73                   | 170.50  | 138.30   | 143.30  | 671.83          | 671.83 | 671.83 |
| 2619     | Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)  | 68.02.15      | 30.00             | 0.00  | 0.00                     | 0.00    | 0.00     | 30.00   | 30.00           | 30.00  | 30.00  |

| 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         |       |       |       |
| 2620     | Ajutor social  | 68.02.15.01   | 30.00             | 0.00  | 0.00                     | 0.00    | 0.00     | 30.00           | 30.00 | 30.00 |       |
| 2625     | Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02) | 69.02         | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           | 71.00 | 71.00 | 71.00 |
| 2626     | Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)  | 70.02         | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           | 71.00 | 71.00 | 71.00 |
| 2627     | CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)                                 | 01            | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           | 71.00 | 71.00 | 71.00 |
| 2665     | TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)  | 20            | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           | 71.00 | 71.00 | 71.00 |
| 2666     | Bunuri si servicii   | 20.01         | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           |       |       |       |
| 2669     | Incalzit, Iluminat si forta motrica  | 20.01.03      | 70.00             | 0.00  | 30.00                    | 20.00   | 10.00    | 10.00           |       |       |       |
| 2676     | Alte bunuri si servicii pentru intretinere si functionare                              | 20.01.30      | 1.00              | 0.00  | 0.30                     | 0.30    | 0.40     | 0.00            |       |       |       |
| 2832     | Iluminat public si electrificari rurale  | 70.02.06      | 71.00             | 0.00  | 30.30                    | 20.30   | 10.40    | 10.00           | 71.00 | 71.00 | 71.00 |

Conducatorul institutiei,

**STEFAN MARINEL**

Conducatorul compartimentului financiar-contabil,

**VAICAR MARCEL**

**VAICAR MARCEL**

**Rectificare din data '18.06.2018' - Bugetul local - Sectiunea Dezvoltare**

Lei

| Nr. Crt.    | Denumirea indicatorilor   | Cod indicator      | Buget 2018       |   |                        |                 |                 |                 | Estimari    |             |             |
|-------------|---|--------------------|------------------|---|------------------------|-----------------|-----------------|-----------------|-------------|-------------|-------------|
|             |   |                    | PREVEDERI ANUALE |   | PREVEDERI TRIMESTRIALE |                 |                 |                 | 2019        | 2020        | 2021        |
|             |   |                    | TOTAL            | din care credite bugetare destinate stingerii plăților restante | Trim I                 | Trim II         | Trim III        | Trim IV         |             |             |             |
| 1           | VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL  | 00.01              | 3,978.59         | 0.00  | 231.00                 | 1,259.59        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 34          | IV. SUBVENTII (cod 00.18)   | 00.17              | 3,745.28         | 0.00  | 0.00                   | 1,257.28        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 35          | SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)  | 00.18              | 3,745.28         | 0.00  | 0.00                   | 1,257.28        | 1,244.00        | 1,244.00        | 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              | 3,745.28         | 0.00  | 0.00                   | 1,257.28        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 62          | Subvenții de la bugetul de stat catre bugetele locale necesare sustinerii serularii proiectelor finantate din FEN (Fonduri Externe Nerambursabile) postaderare  | 42.02.20           | 13.28            | 0.00  | 0.00                   | 13.28           | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 75          | Finantarea programelor nationale de dezvoltare locala   | 42.02.65           | 3,732.00         | 0.00  | 0.00                   | 1,244.00        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 155         | Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020  | 48.02              | 233.31           | 0.00  | 231.00                 | 2.31            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 168         | Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01 +48.02.04.02+48.02.04.03)   | 48.02.04           | 233.31           | 0.00  | 231.00                 | 2.31            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 169         | Sume primite în contul plăților efectuate în anul curent  | 48.02.04.01        | 233.31           | 0.00  | 231.00                 | 2.31            | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| <b>190</b>  | <b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>   | <b>49.02</b>       | <b>4,368.59</b>  | <b>0.00</b>   | <b>571.00</b>          | <b>1,309.59</b> | <b>1,244.00</b> | <b>1,244.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 301         | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020   | 58                 | 278.59           | 0.00  | 263.00                 | 15.59           | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 314         | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)  | 58.04              | 278.59           | 0.00  | 263.00                 | 15.59           | 0.00            | 0.00            |             |             |             |
| 316         | Finantare externa nerambursabila  | 58.04.02           | 233.31           | 0.00  | 231.00                 | 2.31            | 0.00            | 0.00            |             |             |             |
| 317         | Cheltuieli neeligibile  | 58.04.03           | 45.28            | 0.00  | 32.00                  | 13.28           | 0.00            | 0.00            |             |             |             |
| 369         | CHELTUIELI DE CAPITAL (cod 71+72)   | 70                 | 4,090.00         | 0.00  | 308.00                 | 1,294.00        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 370         | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 4,090.00         | 0.00  | 308.00                 | 1,294.00        | 1,244.00        | 1,244.00        | 0.00        | 0.00        | 0.00        |
| 371         | Active fixe   | 71.01              | 4,090.00         | 0.00  | 308.00                 | 1,294.00        | 1,244.00        | 1,244.00        |             |             |             |
| 372         | Constructii   | 71.01.01           | 4,010.00         | 0.00  | 228.00                 | 1,294.00        | 1,244.00        | 1,244.00        |             |             |             |
| 373         | Masini, echipamente si mijloace de transport  | 71.01.02           | 20.00            | 0.00  | 20.00                  | 0.00            | 0.00            | 0.00            |             |             |             |
| 375         | Alte active fixe  | 71.01.30           | 60.00            | 0.00  | 60.00                  | 0.00            | 0.00            | 0.00            |             |             |             |
| <b>393</b>  | <b>Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)</b>   | <b>50.02</b>       | <b>82.00</b>     | <b>0.00</b>   | <b>32.00</b>           | <b>50.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>394</b>  | <b>Autoritati publice si actiuni externe (cod 51.02.01)</b>   | <b>51.02</b>       | <b>82.00</b>     | <b>0.00</b>   | <b>32.00</b>           | <b>50.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 573         | CHELTUIELI DE CAPITAL (cod 71+72)   | 70                 | 82.00            | 0.00  | 32.00                  | 50.00           | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 574         | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 82.00            | 0.00  | 32.00                  | 50.00           | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| 575         | Active fixe   | 71.01              | 82.00            | 0.00  | 32.00                  | 50.00           | 0.00            | 0.00            |             |             |             |
| 576         | Constructii   | 71.01.01           | 70.00            | 0.00  | 20.00                  | 50.00           | 0.00            | 0.00            |             |             |             |
| 579         | Alte active fixe  | 71.01.30           | 12.00            | 0.00  | 12.00                  | 0.00            | 0.00            | 0.00            |             |             |             |
| <b>597</b>  | <b>Autoritati executive si legislative (cod 51.02.01.03)</b>  | <b>51.02.01</b>    | <b>82.00</b>     | <b>0.00</b>   | <b>32.00</b>           | <b>50.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>598</b>  | <b>Autoritati executive</b>   | <b>51.02.01.03</b> | <b>82.00</b>     | <b>0.00</b>   | <b>32.00</b>           | <b>50.00</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| 1426        | Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)  | 59.02              | 278.59           | 0.00  | 263.00                 | 15.59           | 0.00            | 0.00            | 0.00        | 0.00        | 0.00        |
| <b>1632</b> | <b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>   | <b>61.02</b>       | <b>278.59</b>    | <b>0.00</b>   | <b>263.00</b>          | <b>15.59</b>    | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |



| 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         |                 |      |      |
| 1743        | TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020 | 58                 | 278.59            | 0.00  | 263.00                   | 15.59           | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |
| 1756        | Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)                | 58.04              | 278.59            | 0.00  | 263.00                   | 15.59           | 0.00            | 0.00            |                 |      |      |
| 1758        | Finantare externa nerambursabila  | 58.04.02           | 233.31            | 0.00  | 231.00                   | 2.31            | 0.00            | 0.00            |                 |      |      |
| 1759        | Cheltuieli neeligibile  | 58.04.03           | 45.28             | 0.00  | 32.00                    | 13.28           | 0.00            | 0.00            |                 |      |      |
| <b>1838</b> | <b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>                              | <b>61.02.50</b>    | <b>278.59</b>     | <b>0.00</b>   | <b>263.00</b>            | <b>15.59</b>    | <b>0.00</b>     | <b>0.00</b>     | 0.00            | 0.00 | 0.00 |
| 1840        | Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)                                | 64.02              | 68.00             | 0.00  | 68.00                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |
| <b>1841</b> | <b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>                                 | <b>65.02</b>       | <b>68.00</b>      | <b>0.00</b>   | <b>68.00</b>             | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | 0.00            | 0.00 | 0.00 |
| 2020        | CHELTUIELI DE CAPITAL (cod 71+72)   | 70                 | 68.00             | 0.00  | 68.00                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |
| 2021        | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 68.00             | 0.00  | 68.00                    | 0.00            | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |
| 2022        | Active fixe   | 71.01              | 68.00             | 0.00  | 68.00                    | 0.00            | 0.00            | 0.00            |                 |      |      |
| 2024        | Masini, echipamente si mijloace de transport  | 71.01.02           | 20.00             | 0.00  | 20.00                    | 0.00            | 0.00            | 0.00            |                 |      |      |
| 2026        | Alte active fixe  | 71.01.30           | 48.00             | 0.00  | 48.00                    | 0.00            | 0.00            | 0.00            |                 |      |      |
| <b>2047</b> | <b>Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)</b>   | <b>65.02.04</b>    | <b>68.00</b>      | <b>0.00</b>   | <b>68.00</b>             | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | 0.00            | 0.00 | 0.00 |
| <b>2048</b> | <b>Invatamant secundar inferior</b>   | <b>65.02.04.01</b> | <b>68.00</b>      | <b>0.00</b>   | <b>68.00</b>             | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>     | 0.00            | 0.00 | 0.00 |
| 3131        | Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)                                      | 79.02              | 3,940.00          | 0.00  | 208.00                   | 1,244.00        | 1,244.00        | 1,244.00        | 0.00            | 0.00 | 0.00 |
| <b>3757</b> | <b>Transporturi (cod 84.02.03+84.02.06+84.02.50)</b>  | <b>84.02</b>       | <b>3,940.00</b>   | <b>0.00</b>   | <b>208.00</b>            | <b>1,244.00</b> | <b>1,244.00</b> | <b>1,244.00</b> | 0.00            | 0.00 | 0.00 |
| 3936        | CHELTUIELI DE CAPITAL (cod 71+72)   | 70                 | 3,940.00          | 0.00  | 208.00                   | 1,244.00        | 1,244.00        | 1,244.00        | 0.00            | 0.00 | 0.00 |
| 3937        | TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)  | 71                 | 3,940.00          | 0.00  | 208.00                   | 1,244.00        | 1,244.00        | 1,244.00        | 0.00            | 0.00 | 0.00 |
| 3938        | Active fixe   | 71.01              | 3,940.00          | 0.00  | 208.00                   | 1,244.00        | 1,244.00        | 1,244.00        |                 |      |      |
| 3939        | Constructii   | 71.01.01           | 3,940.00          | 0.00  | 208.00                   | 1,244.00        | 1,244.00        | 1,244.00        |                 |      |      |
| <b>3960</b> | <b>Transport rutier (cod 84.02.03.01 la 84.02.03.03)</b>  | <b>84.02.03</b>    | <b>3,940.00</b>   | <b>0.00</b>   | <b>208.00</b>            | <b>1,244.00</b> | <b>1,244.00</b> | <b>1,244.00</b> | 0.00            | 0.00 | 0.00 |
| <b>3961</b> | <b>Drumuri si poduri</b>  | <b>84.02.03.01</b> | <b>3,940.00</b>   | <b>0.00</b>   | <b>208.00</b>            | <b>1,244.00</b> | <b>1,244.00</b> | <b>1,244.00</b> | 0.00            | 0.00 | 0.00 |
| 4183        | DEFICIT 99.02.96 + 99.02.97   | 99.02              | -390.00           | 0.00  | -340.00                  | -50.00          | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |
| 4184        | Deficitul secțiunii de dezvoltare   | 99.02.97           | -390.00           | 0.00  | -340.00                  | -50.00          | 0.00            | 0.00            | 0.00            | 0.00 | 0.00 |

Conducatorul institutiei,

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