

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
TOTAL VENITURI	V	1	3,818.70		1,173.25	1,257.27	844.14	544.04	3,928.87	4,009.87	4,113.87	0.00
VENITURI PROPRII	49.90	2	1,512.63		469.71	409.52	335.44	297.96	1,540.80	1,558.80	1,595.80	0.00
I. VENITURI CURENTE	00.02	3	3,795.70		1,172.25	1,257.27	844.14	522.04	3,905.87	3,985.87	4,088.87	0.00
A. VENITURI FISCALE	00.03	4	3,741.28		1,160.83	1,241.27	830.14	509.04	3,838.87	3,915.87	4,014.87	0.00
A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	00.04	5	1,091.00		306.00	297.00	245.00	243.00	1,072.00	1,075.00	1,094.00	0.00
A11. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE JURIDICE	00.05	6	7.00		2.00	2.00	2.00	1.00	12.00	13.00	15.00	0.00
Impozit pe venit	03.02	7	7.00		2.00	2.00	2.00	1.00	12.00	13.00	15.00	0.00
Impozitul pe veniturile din transferul proprietăților imobiliare din patrimoniul personal	03.02.18	8	7.00		2.00	2.00	2.00	1.00	12.00	13.00	15.00	0.00
A12. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	00.06	9	1,084.00		304.00	295.00	243.00	242.00	1,060.00	1,062.00	1,079.00	0.00
Cote si sume defalcate din impozitul pe venit	04.02	10	1,084.00		304.00	295.00	243.00	242.00	1,060.00	1,062.00	1,079.00	0.00
Cote defalcate din impozitul pe venit	04.02.01	11	519.00		130.00	130.00	130.00	129.00	521.00	522.00	534.00	0.00
Sume alocate de consiliul judetean pentru echilibrarea bugetelor locale	04.02.04	12	565.00		174.00	165.00	113.00	113.00	539.00	540.00	545.00	0.00
A3. IMPOZITE SI TAXE PE PROPRIETATE	00.09	13	213.21		98.29	57.52	44.44	12.96	219.00	226.00	234.00	0.00
IMPOZITE SI TAXE PE PROPRIETATE	07.02	14	213.21		98.29	57.52	44.44	12.96	219.00	226.00	234.00	0.00
Impozit pe cladiri	07.02.01	15	38.00		15.00	11.00	7.00	5.00	39.00	40.00	42.00	0.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	37.00		14.00	11.00	7.00	5.00	37.00	38.00	40.00	0.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	1.00		1.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Impozit pe terenuri	07.02.02	18	171.21		82.29	45.52	36.44	6.96	175.00	180.00	185.00	0.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	67.96		36.00	16.00	14.00	1.96	75.00	78.00	80.00	0.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	1.00		0.00	0.00	0.00	1.00	2.00	2.00	3.00	0.00

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Impozitul pe terenul extravilan	07.02.02.03	21	102.25		46.29	29.52	22.44	4.00	98.00	100.00	102.00	0.00
Taxe judiciare de timbru, taxe de timbru pentru activitatea notariala si alte taxe de timbru	07.02.03	22	4.00		1.00	1.00	1.00	1.00	5.00	6.00	7.00	0.00
A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	00.10	23	2,437.07		756.54	886.75	540.70	253.08	2,547.87	2,614.87	2,686.87	0.00
Sume defalcate din TVA	11.02	24	2,283.07		702.54	847.75	508.70	224.08	2,365.07	2,427.07	2,493.07	0.00
sume defalcate din TVA pentru subventionarea energiei termice livrate populatiei	11.02.02	25	1,862.07		584.54	729.75	403.70	144.08	1,957.07	2,019.07	2,080.07	0.00
sume defalcate din TVA pentru ajutor social si ajutor pentru incalzirea locuintei cu lemne, carbuni si combustibili petrolieri	11.02.06	26	421.00		118.00	118.00	105.00	80.00	408.00	408.00	413.00	0.00
Taxe pe servicii specifice	15.02	27	100.00		25.00	25.00	25.00	25.00	121.80	121.80	121.80	0.00
Alte taxe pe servicii specifice	15.02.50	28	100.00		25.00	25.00	25.00	25.00	121.80	121.80	121.80	0.00
Taxe pe utiliz bunurilor, autoriz utiliz bunurilor	16.02	29	54.00		29.00	14.00	7.00	4.00	61.00	66.00	72.00	0.00
Taxa asupra mijloacelor de transport	16.02.02	30	28.00		21.00	7.00	0.00	0.00	33.00	35.00	38.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane fizice	16.02.02.01	31	28.00		21.00	7.00	0.00	0.00	31.00	33.00	35.00	0.00
Taxa asupra mijloacelor de transport detinute de persoane juridice	16.02.02.02	32	0.00		0.00	0.00	0.00	0.00	2.00	2.00	3.00	0.00
Taxe si tarife pentru elib de licente si autoriz	16.02.03	33	15.00		4.00	4.00	4.00	3.00	16.00	18.00	20.00	0.00
Alte taxe pe utilizarea bunurilor	16.02.50	34	11.00		4.00	3.00	3.00	1.00	12.00	13.00	14.00	0.00
C. VENITURI NEFISCALE	00.12	35	54.42		11.42	16.00	14.00	13.00	67.00	70.00	74.00	0.00
C1. VENITURI DIN PROPRIETATE	00.13	36	27.00		6.00	8.00	7.00	6.00	37.00	40.00	42.00	0.00
Venituri din proprietate	30.02	37	27.00		6.00	8.00	7.00	6.00	37.00	40.00	42.00	0.00
Venituri din concesiuni si inchirieri	30.02.05	38	27.00		6.00	8.00	7.00	6.00	37.00	40.00	42.00	0.00
Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	39	27.00		6.00	8.00	7.00	6.00	37.00	40.00	42.00	0.00
C2. VANZARI DE BUNURI SI SERVICII	00.14	40	27.42		5.42	8.00	7.00	7.00	30.00	30.00	32.00	0.00
Amenzi, penalitati si confiscari	35.02	41	27.42		5.42	8.00	7.00	7.00	30.00	30.00	32.00	0.00
Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	42	27.42		5.42	8.00	7.00	7.00	30.00	30.00	32.00	0.00
Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	43	27.42		5.42	8.00	7.00	7.00	30.00	30.00	32.00	0.00
Transferuri voluntare, altele decat subventiile	37.02	44	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	45	-181.00		-41.00	-40.00	-50.00	-50.00	-200.00	-200.00	-200.00	0.00
Varsaminte din sectiunea de functionare	37.02.04	46	181.00		41.00	40.00	50.00	50.00	200.00	200.00	200.00	0.00

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IV. SUBVENTII	00.17	47	23.00		1.00	0.00	0.00	22.00	23.00	24.00	25.00	0.00
SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	00.18	48	23.00		1.00	0.00	0.00	22.00	23.00	24.00	25.00	0.00
Subventii de la bugetul de stat	42.02	49	23.00		1.00	0.00	0.00	22.00	23.00	24.00	25.00	0.00
B. CURENTE	00.20	50	23.00		1.00	0.00	0.00	22.00	23.00	24.00	25.00	0.00
Subventii pentru acordarea ajutorului pentru incalzirea locuintei	42.02.34	51	23.00		1.00	0.00	0.00	22.00	23.00	24.00	25.00	0.00
TOTAL CHELTUIELI	00	1	3,824.70	180.72	1,179.25	1,257.27	844.14	544.04	3,928.87	4,009.87	4,113.87	0.00
CHELTUIELI CURENTE	01	2	3,637.70	20.40	1,132.25	1,217.27	794.14	494.04	3,728.87	3,809.87	3,913.87	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	3	2,462.60	0.00	721.42	897.38	595.79	248.01	2,734.30	2,834.21	2,910.31	0.00
Cheltuieli salariale in bani	10.01	4	1,993.77	0.00	580.83	752.47	467.83	192.64	2,221.00	2,303.00	2,358.00	0.00
Salarii de baza	10.01.01	5	1,766.64	0.00	506.53	676.47	408.00	175.64	1,991.00	2,058.00	2,110.00	0.00
Alte sporuri	10.01.06	6	46.90	0.00	15.80	15.80	15.30	0.00	38.00	48.00	48.00	0.00
Fond pentru posturi ocupate prin cumul	10.01.10	7	58.43	0.00	19.70	19.40	19.33	0.00	70.00	70.00	70.00	0.00
Fond aferent platii cu ora	10.01.11	8	48.80	0.00	21.80	21.80	5.20	0.00	52.00	52.00	52.00	0.00
Indemnizatii platite unor persoane din afara unitatii	10.01.12	9	73.00	0.00	17.00	19.00	20.00	17.00	70.00	75.00	78.00	0.00
Contributii	10.03	10	468.83	0.00	140.59	144.91	127.96	55.37	513.30	531.21	552.31	0.00
Contributii de asigurari sociale de stat	10.03.01	11	336.60	0.00	101.15	105.00	89.26	41.19	361.00	372.00	388.00	0.00
Contributii de asigurari de somaj	10.03.02	12	10.14	0.00	3.08	3.03	2.98	1.05	12.96	13.86	14.96	0.00
Contributii de asigurari sociale de sanatate	10.03.03	13	100.92	0.00	29.95	30.50	29.25	11.22	112.75	116.75	119.75	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14	3.60	0.00	1.09	1.12	1.08	0.31	5.09	6.10	6.10	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	15	17.57	0.00	5.32	5.26	5.39	1.60	21.50	22.50	23.50	0.00
TITLUL II BUNURI SI SERVICII	20	16	937.03	20.40	328.24	271.49	167.00	170.30	768.70	749.79	777.69	0.00
Bunuri si servicii	20.01	17	748.04	20.40	280.05	199.99	120.50	147.50	716.70	698.79	721.69	0.00
Furnituri de birou	20.01.01	18	20.20	0.00	5.20	5.00	5.00	5.00	15.00	15.00	15.00	0.00
Materiale pentru curatenie	20.01.02	19	7.00	0.00	1.50	2.00	3.00	0.50	7.00	7.00	7.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	83.60	20.40	25.30	22.50	18.50	17.30	82.00	82.00	82.00	0.00
Apa, canal si salubritate	20.01.04	21	96.20	0.00	30.30	31.30	17.30	17.30	122.00	122.00	122.00	0.00
Carburanti si lubrifianti	20.01.05	22	89.90	0.00	36.00	23.50	11.50	18.90	56.00	157.00	57.00	0.00
Transport	20.01.07	23	25.00	0.00	7.00	7.00	4.00	7.00	20.00	20.00	20.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	24	89.50	0.00	32.50	22.50	13.00	21.50	44.00	39.00	19.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	25	19.24	0.00	8.31	4.73	5.20	1.00	10.00	10.00	10.00	0.00

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Alte bunuri si servicii pentru intretinere si functionare	20.01.30	26	317.40	0.00	133.94	81.46	43.00	59.00	360.70	246.79	389.69	0.00
Reparatii curente	20.02	27	130.00	0.00	40.00	60.00	15.00	15.00	24.00	16.00	18.00	0.00
Bunuri de natura obiectelor de inventar	20.05	28	28.09	0.00	0.09	2.00	23.00	3.00	4.00	5.00	7.00	0.00
Alte obiecte de inventar	20.05.30	29	28.09	0.00	0.09	2.00	23.00	3.00	4.00	5.00	7.00	0.00
Deplasari, detasari, transferari	20.06	30	17.30	0.00	3.80	4.50	4.50	4.50	18.00	19.00	20.00	0.00
Deplasari interne, detasari, transferari	20.06.01	31	17.30	0.00	3.80	4.50	4.50	4.50	18.00	19.00	20.00	0.00
Carti, publicatii si materiale documentare	20.11	32	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Pregatire profesionala	20.13	33	11.60	0.00	4.30	3.00	4.00	0.30	6.00	11.00	11.00	0.00
TITLUL V FONDURI DE REZERVA	50	34	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	35	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	36	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
Transferuri curente	51.01	37	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
Transferuri catre institutii publice	51.01.01	38	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
TITLUL XI ALTE CHELTUIELI	59	39	15.00	0.00	4.65	4.65	1.05	4.65	15.00	15.00	15.00	0.00
Burse	59.01	40	15.00	0.00	4.65	4.65	1.05	4.65	15.00	15.00	15.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	41	178.07	0.00	57.94	33.75	25.30	61.08	180.87	180.87	180.87	0.00
Ajutoare sociale	57.02	42	178.07	0.00	57.94	33.75	25.30	61.08	180.87	180.87	180.87	0.00
Ajutoare sociale in numerar	57.02.01	43	158.92	0.00	52.96	26.23	22.86	56.87	161.72	161.72	161.72	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	44	19.15	0.00	4.98	7.52	2.44	4.21	19.15	19.15	19.15	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	45	187.00	160.32	47.00	40.00	50.00	50.00	200.00	200.00	200.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	46	187.00	160.32	47.00	40.00	50.00	50.00	200.00	200.00	200.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	47	187.00	160.32	47.00	40.00	50.00	50.00	200.00	200.00	200.00	0.00
Constructii	71.01.01	48	61.00	160.32	11.00	10.00	20.00	20.00	140.00	140.00	140.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	49	126.00	0.00	36.00	30.00	30.00	30.00	60.00	60.00	60.00	0.00
EXCEDENT	98	50	-6.00	0.00	-6.00	0.00	0.00	0.00				
TOTAL CHELTUIELI	C	1	3,824.70	180.72	1,179.25	1,257.27	844.14	544.04	3,928.87	4,009.87	4,113.87	0.00
Partea I-a SERVICII PUBLICE GENERALE	50.02	2	1,157.85	10.40	320.24	320.59	273.61	243.41	1,230.70	1,225.00	1,309.69	0.00
Autoritati publice si actiuni externe	51.02	3	1,147.85	10.40	320.24	320.59	273.61	233.41	1,220.70	1,215.00	1,299.69	0.00
TOTAL CHELTUIELI	00	4	1,147.85	10.40	320.24	320.59	273.61	233.41	1,220.70	1,215.00	1,299.69	0.00
CHELTUIELI CURENTE	01	5	1,147.85	10.40	320.24	320.59	273.61	233.41	1,220.70	1,215.00	1,299.69	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	6	809.22	0.00	211.60	222.60	225.61	149.41	962.00	1,001.00	1,025.00	0.00
Cheltuieli salariale in bani	10.01	7	656.00	0.00	170.00	179.00	190.00	117.00	782.00	805.00	820.00	0.00
Salarii de baza	10.01.01	8	583.00	0.00	153.00	160.00	170.00	100.00	712.00	730.00	742.00	0.00

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Indemnizatii platite unor persoane din afara unitatii	10.01.12	9	73.00	0.00	17.00	19.00	20.00	17.00	70.00	75.00	78.00	0.00
Contributii	10.03	10	153.22	0.00	41.60	43.60	35.61	32.41	180.00	196.00	205.00	0.00
Contributii de asigurari sociale de stat	10.03.01	11	113.42	0.00	31.00	33.00	24.91	24.51	130.00	140.00	145.00	0.00
Contributii de asigurari de somaj	10.03.02	12	3.40	0.00	0.90	0.90	0.90	0.70	5.00	6.00	7.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	13	30.00	0.00	8.00	8.00	8.00	6.00	37.00	40.00	42.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	14	1.10	0.00	0.30	0.30	0.30	0.20	1.00	2.00	2.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	15	5.30	0.00	1.40	1.40	1.50	1.00	7.00	8.00	9.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	338.63	10.40	108.64	97.99	48.00	84.00	258.70	214.00	274.69	0.00
Bunuri si servicii	20.01	17	259.63	10.40	83.64	59.99	38.00	78.00	241.70	190.00	247.69	0.00
Furnituri de birou	20.01.01	18	11.00	0.00	2.00	3.00	3.00	3.00	10.00	10.00	10.00	0.00
Materiale pentru curatenie	20.01.02	19	2.00	0.00	1.00	0.00	1.00	0.00	2.00	2.00	2.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	20	20.00	10.40	0.00	10.00	0.00	10.00	30.00	30.00	30.00	0.00
Apa, canal si salubritate	20.01.04	21	2.00	0.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	0.00
Carburanti si lubrifianti	20.01.05	22	16.00	0.00	4.00	4.00	4.00	4.00	16.00	17.00	17.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	23	80.00	0.00	30.00	20.00	10.00	20.00	35.00	30.00	10.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	24	128.63	0.00	46.64	21.99	20.00	40.00	147.70	100.00	177.69	0.00
Reparatii curente	20.02	25	50.00	0.00	20.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	26	8.00	0.00	0.00	2.00	3.00	3.00	2.00	3.00	5.00	0.00
Alte obiecte de inventar	20.05.30	27	8.00	0.00	0.00	2.00	3.00	3.00	2.00	3.00	5.00	0.00
Deplasari, detasari, transferari	20.06	28	11.00	0.00	2.00	3.00	3.00	3.00	10.00	11.00	12.00	0.00
Deplasari interne, detasari, transferari	20.06.01	29	11.00	0.00	2.00	3.00	3.00	3.00	10.00	11.00	12.00	0.00
Pregatire profesionala	20.13	30	10.00	0.00	3.00	3.00	4.00	0.00	5.00	10.00	10.00	0.00
<i>Din Total Capitol:</i>												
Autoritati executive si legislative	51.02.01	31	1,147.85	10.40	320.24	320.59	273.61	233.41	1,220.70	1,215.00	1,299.69	0.00
Autoritati executive	51.02.01.03	32	1,147.85	10.40	320.24	320.59	273.61	233.41	1,220.70	1,215.00	1,299.69	0.00
Alte servicii publice generale	54.02	33	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
TOTAL CHELTUIELI	00	34	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
CHELTUIELI CURENTE	01	35	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
TITLUL V FONDURI DE REZERVA	50	36	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
Fond de rezerva bugetara la dispozitia autoritatilor locale	50.04	37	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00

Din Total Capitol:

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	38	10.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	10.00	0.00
Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA	59.02	39	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
Ordine publica si siguranta nationala	61.02	40	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
TOTAL CHELTUIELI	00	41	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
CHELTUIELI CURENTE	01	42	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
TITLUL II BUNURI SI SERVICII	20	43	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
Bunuri si servicii	20.01	44	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	45	10.23	0.00	6.50	1.73	2.00	0.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	46	3.07	0.00	0.80	0.27	0.00	2.00	10.00	10.00	10.00	0.00
<i>Din Total Capitol:</i>												
Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	47	13.30	0.00	7.30	2.00	2.00	2.00	10.00	10.00	10.00	0.00
Partea a III-a CHELTUIELI SOCIAL-CULTURALE	64.02	48	2,062.55	170.32	654.71	774.68	435.53	197.63	2,164.17	2,325.08	2,276.18	0.00
Invatamant	65.02	49	1,472.87	170.32	464.38	600.40	335.75	72.34	1,528.87	1,658.87	1,587.87	0.00
TOTAL CHELTUIELI	00	50	1,472.87	170.32	464.38	600.40	335.75	72.34	1,528.87	1,658.87	1,587.87	0.00
CHELTUIELI CURENTE	01	51	1,472.87	10.00	464.38	600.40	335.75	72.34	1,528.87	1,658.87	1,587.87	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	52	1,268.00	0.00	402.00	538.00	299.00	29.00	1,338.00	1,368.00	1,398.00	0.00
Cheltuieli salariale in bani	10.01	53	1,039.49	0.00	325.83	461.83	222.83	29.00	1,080.00	1,110.00	1,129.00	0.00
Salarii de baza	10.01.01	54	885.36	0.00	268.53	404.83	183.00	29.00	920.00	940.00	959.00	0.00
Alte sporuri	10.01.06	55	46.90	0.00	15.80	15.80	15.30	0.00	38.00	48.00	48.00	0.00
Fond pentru posturi ocupate prin cumul	10.01.10	56	58.43	0.00	19.70	19.40	19.33	0.00	70.00	70.00	70.00	0.00
Fond aferent platii cu ora	10.01.11	57	48.80	0.00	21.80	21.80	5.20	0.00	52.00	52.00	52.00	0.00
Contributii	10.03	58	228.51	0.00	76.17	76.17	76.17	0.00	258.00	258.00	269.00	0.00
Contributii de asigurari sociale de stat	10.03.01	59	159.00	0.00	53.00	53.00	53.00	0.00	178.00	177.00	187.00	0.00
Contributii de asigurari de somaj	10.03.02	60	5.16	0.00	1.72	1.72	1.72	0.00	6.00	6.00	6.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	61	52.50	0.00	17.50	17.50	17.50	0.00	60.00	61.00	62.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	62	1.95	0.00	0.65	0.65	0.65	0.00	3.00	3.00	3.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	63	9.90	0.00	3.30	3.30	3.30	0.00	11.00	11.00	11.00	0.00
TITLUL II BUNURI SI SERVICII	20	64	164.00	10.00	51.00	48.00	32.00	33.00	150.00	250.00	149.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
Bunuri si servicii	20.01	65	156.01	10.00	47.81	46.50	30.50	31.20	139.00	239.00	138.00	0.00
Furnituri de birou	20.01.01	66	9.20	0.00	3.20	2.00	2.00	2.00	5.00	5.00	5.00	0.00
Materiale pentru curatenie	20.01.02	67	5.00	0.00	0.50	2.00	2.00	0.50	5.00	5.00	5.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	68	12.00	10.00	5.00	2.50	2.50	2.00	10.00	10.00	10.00	0.00
Apa, canal si salubritate	20.01.04	69	1.20	0.00	0.30	0.30	0.30	0.30	1.00	1.00	1.00	0.00
Carburanti si lubrifianti	20.01.05	70	47.90	0.00	22.00	14.50	1.50	9.90	40.00	140.00	40.00	0.00
Transport	20.01.07	71	25.00	0.00	7.00	7.00	4.00	7.00	20.00	20.00	20.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	72	8.00	0.00	2.00	2.00	2.50	1.50	7.00	7.00	7.00	0.00
Materiale si prestari de servicii cu caracter functional	20.01.09	73	9.01	0.00	1.81	3.00	3.20	1.00	10.00	10.00	10.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	74	38.70	0.00	6.00	13.20	12.50	7.00	41.00	41.00	40.00	0.00
Bunuri de natura obiectelor de inventar	20.05	75	0.09	0.00	0.09	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Alte obiecte de inventar	20.05.30	76	0.09	0.00	0.09	0.00	0.00	0.00	2.00	2.00	2.00	0.00
Deplasari, detasari, transferari	20.06	77	6.30	0.00	1.80	1.50	1.50	1.50	8.00	8.00	8.00	0.00
Deplasari interne, detasari, transferari	20.06.01	78	6.30	0.00	1.80	1.50	1.50	1.50	8.00	8.00	8.00	0.00
Pregatire profesionala	20.13	79	1.60	0.00	1.30	0.00	0.00	0.30	1.00	1.00	1.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	80	25.87	0.00	6.73	9.75	3.70	5.69	25.87	25.87	25.87	0.00
Ajutoare sociale	57.02	81	25.87	0.00	6.73	9.75	3.70	5.69	25.87	25.87	25.87	0.00
Ajutoare sociale in numerar	57.02.01	82	6.72	0.00	1.75	2.23	1.26	1.48	6.72	6.72	6.72	0.00
Tichete de cresa si tichete sociale pentru gradinita	57.02.03	83	19.15	0.00	4.98	7.52	2.44	4.21	19.15	19.15	19.15	0.00
TITLUL XI ALTE CHELTUIELI	59	84	15.00	0.00	4.65	4.65	1.05	4.65	15.00	15.00	15.00	0.00
Burse	59.01	85	15.00	0.00	4.65	4.65	1.05	4.65	15.00	15.00	15.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	86	0.00	160.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	87	0.00	160.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	88	0.00	160.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Constructii	71.01.01	89	0.00	160.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Invatamant prescolar si primar	65.02.03	90	652.28	160.32	205.57	273.56	162.45	10.70	717.78	747.78	777.78	0.00
Invatamant prescolar	65.02.03.01	91	255.40	160.32	81.00	104.70	64.70	5.00	318.50	339.50	350.50	0.00
Invatamant primar	65.02.03.02	92	396.88	0.00	124.57	168.86	97.75	5.70	399.28	408.28	427.28	0.00
Invatamant secundar	65.02.04	93	801.44	10.00	253.83	319.32	170.86	57.43	791.94	891.94	790.94	0.00
Invatamant secundar inferior	65.02.04.01	94	801.44	10.00	253.83	319.32	170.86	57.43	791.94	891.94	790.94	0.00
Alte cheltuieli en domeniul envatamGntului	65.02.50	95	19.15	0.00	4.98	7.52	2.44	4.21	19.15	19.15	19.15	0.00
Cultura, recreere si religie	67.02	96	111.07	0.00	46.11	28.28	21.78	14.90	107.30	109.21	110.31	0.00
TOTAL CHELTUIELI	00	97	111.07	0.00	46.11	28.28	21.78	14.90	107.30	109.21	110.31	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
CHELTUIELI CURENTE	01	98	111.07	0.00	46.11	28.28	21.78	14.90	107.30	109.21	110.31	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	99	58.97	0.00	14.81	14.78	14.78	14.60	61.30	63.21	64.31	0.00
Cheltuieli salariale in bani	10.01	100	48.00	0.00	12.00	12.00	12.00	12.00	50.00	52.00	53.00	0.00
Salarii de baza	10.01.01	101	48.00	0.00	12.00	12.00	12.00	12.00	50.00	52.00	53.00	0.00
Contributii	10.03	102	10.97	0.00	2.81	2.78	2.78	2.60	11.30	11.21	11.31	0.00
Contributii de asigurari sociale de stat	10.03.01	103	7.80	0.00	1.95	2.00	1.95	1.90	8.00	8.00	8.00	0.00
Contributii de asigurari de somaj	10.03.02	104	0.18	0.00	0.06	0.01	0.06	0.05	0.96	0.86	0.96	0.00
Contributii de asigurari sociale de sanatate	10.03.03	105	2.50	0.00	0.65	0.65	0.65	0.55	1.75	1.75	1.75	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	106	0.09	0.00	0.03	0.02	0.03	0.01	0.09	0.10	0.10	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	107	0.40	0.00	0.12	0.10	0.09	0.09	0.50	0.50	0.50	0.00
TITLUL II BUNURI SI SERVICII	20	108	17.10	0.00	11.30	3.50	2.00	0.30	26.00	26.00	26.00	0.00
Bunuri si servicii	20.01	109	15.10	0.00	11.30	1.50	2.00	0.30	26.00	26.00	26.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	110	1.60	0.00	0.30	0.00	1.00	0.30	2.00	2.00	2.00	0.00
Posta, telecomunicatii, radio, tv, internet	20.01.08	111	1.50	0.00	0.50	0.50	0.50	0.00	2.00	2.00	2.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	112	12.00	0.00	10.50	1.00	0.50	0.00	22.00	22.00	22.00	0.00
Carti, publicatii si materiale documentare	20.11	113	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRA	51	114	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
Transferuri curente	51.01	115	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
Transferuri catre institutii publice	51.01.01	116	35.00	0.00	20.00	10.00	5.00	0.00	20.00	20.00	20.00	0.00
<i>Din Total Capitol:</i>												
Servicii culturale	67.02.03	117	66.07	0.00	16.11	18.28	16.78	14.90	67.30	69.21	70.31	0.00
Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	118	42.48	0.00	10.54	12.33	10.21	9.40	42.02	43.03	44.02	0.00
Camine culturale	67.02.03.07	119	23.59	0.00	5.57	5.95	6.57	5.50	25.28	26.18	26.29	0.00
Alte servicii en domeniile culturii, recreerii si religiei	67.02.50	120	45.00	0.00	30.00	10.00	5.00	0.00	40.00	40.00	40.00	0.00
Asigurari si asistenta sociala	68.02	121	478.61	0.00	144.22	146.00	78.00	110.39	528.00	557.00	578.00	0.00
TOTAL CHELTUIELI	00	122	478.61	0.00	144.22	146.00	78.00	110.39	528.00	557.00	578.00	0.00
CHELTUIELI CURENTE	01	123	478.61	0.00	144.22	146.00	78.00	110.39	528.00	557.00	578.00	0.00
TITLUL I CHELTUIELI DE PERSONAL	10	124	326.41	0.00	93.01	122.00	56.40	55.00	373.00	402.00	423.00	0.00
Cheltuieli salariale in bani	10.01	125	250.28	0.00	73.00	99.64	43.00	34.64	309.00	336.00	356.00	0.00
Salarii de baza	10.01.01	126	250.28	0.00	73.00	99.64	43.00	34.64	309.00	336.00	356.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
Contributii	10.03	127	76.13	0.00	20.01	22.36	13.40	20.36	64.00	66.00	67.00	0.00
Contributii de asigurari sociale de stat	10.03.01	128	56.38	0.00	15.20	17.00	9.40	14.78	45.00	47.00	48.00	0.00
Contributii de asigurari de somaj	10.03.02	129	1.40	0.00	0.40	0.40	0.30	0.30	1.00	1.00	1.00	0.00
Contributii de asigurari sociale de sanatate	10.03.03	130	15.92	0.00	3.80	4.35	3.10	4.67	14.00	14.00	14.00	0.00
Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	131	0.46	0.00	0.11	0.15	0.10	0.10	1.00	1.00	1.00	0.00
Transferuri privind contributii de sanatate pentru persoane beneficiare de ajutor social	10.03.06	132	1.97	0.00	0.50	0.46	0.50	0.51	3.00	3.00	3.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	133	152.20	0.00	51.21	24.00	21.60	55.39	155.00	155.00	155.00	0.00
Ajutoare sociale	57.02	134	152.20	0.00	51.21	24.00	21.60	55.39	155.00	155.00	155.00	0.00
Ajutoare sociale in numerar	57.02.01	135	152.20	0.00	51.21	24.00	21.60	55.39	155.00	155.00	155.00	0.00
<i>Din Total Capitol:</i>												
Asistenta sociala in caz de boli si invaliditati	68.02.05	136	432.41	0.00	131.41	146.00	78.00	77.00	483.00	512.00	533.00	0.00
Asistenta sociala in caz de invaliditate	68.02.05.02	137	432.41	0.00	131.41	146.00	78.00	77.00	483.00	512.00	533.00	0.00
Prevenirea excluderii sociale	68.02.15	138	46.20	0.00	12.81	0.00	0.00	33.39	45.00	45.00	45.00	0.00
Ajutor social	68.02.15.01	139	46.20	0.00	12.81	0.00	0.00	33.39	45.00	45.00	45.00	0.00
Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE	69.02	140	338.00	0.00	130.00	95.00	62.00	51.00	300.00	233.79	300.00	0.00
Locuinte, servicii si dezvoltare publica	70.02	141	245.00	0.00	100.00	65.00	45.00	35.00	180.00	113.79	180.00	0.00
TOTAL CHELTUIELI	00	142	245.00	0.00	100.00	65.00	45.00	35.00	180.00	113.79	180.00	0.00
CHELTUIELI CURENTE	01	143	145.00	0.00	80.00	45.00	15.00	5.00	180.00	113.79	180.00	0.00
TITLUL II BUNURI SI SERVICII	20	144	145.00	0.00	80.00	45.00	15.00	5.00	180.00	113.79	180.00	0.00
Bunuri si servicii	20.01	145	145.00	0.00	80.00	45.00	15.00	5.00	180.00	113.79	180.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	146	50.00	0.00	20.00	10.00	15.00	5.00	40.00	40.00	40.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	147	95.00	0.00	60.00	35.00	0.00	0.00	140.00	73.79	140.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	148	100.00	0.00	20.00	20.00	30.00	30.00	0.00	0.00	0.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	149	100.00	0.00	20.00	20.00	30.00	30.00	0.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	150	100.00	0.00	20.00	20.00	30.00	30.00	0.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	151	100.00	0.00	20.00	20.00	30.00	30.00	0.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>												
Iluminat public si electrificari rurale	70.02.06	152	70.00	0.00	40.00	10.00	15.00	5.00	60.00	60.00	60.00	0.00
Alte servicii en domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	153	175.00	0.00	60.00	55.00	30.00	30.00	120.00	53.79	120.00	0.00
Protectia mediului	74.02	154	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
TOTAL CHELTUIELI	00	155	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00

DENUMIREA INDICATORILOR	Cod indicator	Nr. Rand	PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				ESTIMARI			
			TOTAL	din care credite bugetare destinate stingerii platilor restante	TRIM I	TRIM II	TRIM III	TRIM IV	Estimare 2018	Estimare 2019	Estimare 2020	Estimare 2021
CHELTUIELI CURENTE	01	156	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
TITLUL II BUNURI SI SERVICII	20	157	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
Bunuri si servicii	20.01	158	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
Apa, canal si salubritate	20.01.04	159	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
<i>Din Total Capitol:</i>												
Salubritate si gestiunea deseurilor	74.02.05	160	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
Salubritate	74.02.05.01	161	93.00	0.00	30.00	30.00	17.00	16.00	120.00	120.00	120.00	0.00
Partea a V-a ACTIUNI ECONOMICE	79.02	162	253.00	0.00	67.00	65.00	71.00	50.00	224.00	216.00	218.00	0.00
Transporturi	84.02	163	253.00	0.00	67.00	65.00	71.00	50.00	224.00	216.00	218.00	0.00
TOTAL CHELTUIELI	00	164	253.00	0.00	67.00	65.00	71.00	50.00	224.00	216.00	218.00	0.00
CHELTUIELI CURENTE	01	165	166.00	0.00	40.00	45.00	51.00	30.00	24.00	16.00	18.00	0.00
TITLUL II BUNURI SI SERVICII	20	166	166.00	0.00	40.00	45.00	51.00	30.00	24.00	16.00	18.00	0.00
Bunuri si servicii	20.01	167	66.00	0.00	20.00	15.00	16.00	15.00	0.00	0.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	168	26.00	0.00	10.00	5.00	6.00	5.00	0.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	169	40.00	0.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	0.00
Reparatii curente	20.02	170	80.00	0.00	20.00	30.00	15.00	15.00	24.00	16.00	18.00	0.00
Bunuri de natura obiectelor de inventar	20.05	171	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	172	20.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=71+72)	70	173	87.00	0.00	27.00	20.00	20.00	20.00	200.00	200.00	200.00	0.00
TITLUL XIII ACTIVE NEFINANCIARE	71	174	87.00	0.00	27.00	20.00	20.00	20.00	200.00	200.00	200.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	175	87.00	0.00	27.00	20.00	20.00	20.00	200.00	200.00	200.00	0.00
Constructii	71.01.01	176	61.00	0.00	11.00	10.00	20.00	20.00	140.00	140.00	140.00	0.00
Alte active fixe (iunclusiv reparatii capitale)	71.01.30	177	26.00	0.00	16.00	10.00	0.00	0.00	60.00	60.00	60.00	0.00
<i>Din Total Capitol:</i>												
Transport rutier	84.02.03	178	253.00	0.00	67.00	65.00	71.00	50.00	224.00	216.00	218.00	0.00
Drumuri si poduri	84.02.03.01	179	253.00	0.00	67.00	65.00	71.00	50.00	224.00	216.00	218.00	0.00
EXCEDENT	98	180	-6.00	0.00	-6.00	0.00	0.00	0.00				

Primar
Butnariu Damian

CONTABIL
Matei Georget