

BUGETUL LOCAL pe anul 2018  
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Nr. Cht.	Denumirea indicatorilor	Cod indicator	BUGET 2018				PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				Esti mări		
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021				
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	5.380,61	0,00	1.572,16	1.387,07	1.198,34	1.223,04	5.914,76	5.220,36	3.935,36				
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1.615,11	0,00	495,62	495,87	311,86	311,76	2.040,26	2.035,86	1.874,86				
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5.355,61	0,00	1.572,16	1.387,07	1.198,34	1.198,04	5.889,76	5.195,36	3.910,36				
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5.210,08	0,00	1.535,66	1.350,72	1.162,00	1.161,70	5.743,76	5.046,86	3.755,86				
5	A1 IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1.145,16	0,00	377,54	378,54	194,54	194,54	1.583,16	1.574,16	1.407,16				
9	A1.2 IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSONE FIZICE (cod 03.02+04.02)	00.06	1.145,16	0,00	377,54	378,54	194,54	194,54	1.583,16	1.574,16	1.407,16				
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,16	0,00	0,54	0,54	0,54	0,54	2,16	2,16	2,16				
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,16	0,00	0,54	0,54	0,54	0,54	2,16	2,16	2,16				
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1.143,00	0,00	377,00	378,00	194,00	194,00	1.581,00	1.572,00	1.405,00				
14	Cote defalcate din impozitul pe venit	04.02.01	124,00	0,00	31,00	31,00	31,00	31,00	131,00	138,00	145,00				
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1.019,00	0,00	346,00	347,00	163,00	163,00	1.450,00	1.434,00	1.260,00				
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	235,25	0,00	59,07	58,76	58,76	58,66	221,00	223,00	223,00				
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02.03)	07.02	235,25	0,00	59,07	58,76	58,76	58,66	221,00	223,00	223,00				
21	Impoziti si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	43,85	0,00	10,97	10,96	10,96	10,96	32,00	33,00	33,00				
22	Impoziti si taxa pe cladiri de la persoane fizice *)	07.02.01.01	31,60	0,00	7,90	7,90	7,90	7,90	32,00	33,00	33,00				
23	Impoziti si taxa pe cladiri de la persoane juridice	07.02.01.02	12,25	0,00	3,07	3,06	3,06	3,06	0,00	0,00	0,00				
24	Impoziti si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188,60	0,00	47,40	47,10	47,10	47,00	189,00	190,00	190,00				
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	78,90	0,00	19,80	19,70	19,70	19,70	78,90	79,00	79,00				
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	0,20	0,00	0,20	0,00	0,00	0,00	0,00	0,00	0,00				
27	Impozitul pe terenul din extravilan *)	07.02.02.03	109,50	0,00	27,40	27,40	27,40	27,30	109,50	109,50	109,50				
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2,80	0,00	0,70	0,70	0,70	0,70	2,80	2,80	2,80				
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3.829,67	0,00	1.089,05	913,42	908,70	908,50	3.939,60	3.249,70	2.125,70				
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3.740,50	0,00	1.076,54	891,20	886,48	886,28	3.849,50	3.159,50	2.035,50				
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1.091,50	0,00	413,54	229,20	224,48	224,28	1.176,50	1.181,50	1.185,50				
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2.649,00	0,00	663,00	662,00	662,00	662,00	2.673,00	1.978,00	850,00				
41	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	0,19	0,00	0,19	0,00	0,00	0,00	0,20	0,20	0,20				
43	Alte taxe pe servicii specifice	15.02.50	0,19	0,00	0,19	0,00	0,00	0,00	0,20	0,20	0,20				
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	88,98	0,00	22,32	22,22	22,22	22,22	89,90	90,00	90,00				
45	Impoziti pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	76,82	0,00	19,28	19,18	19,18	19,18	77,40	77,50	77,50				

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2014												Esti mari		
			PREVEDERI												2019	2020	2021
			TOTAL	ANUALE				TRIMESTRI ALE				PREVEDERI					
				din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
46	Taxa asupra mijloacelor de transport delinute de persoane fizice *)	16.02.02.01	70.50	0.00	17.70	17.60	17.60	17.60	17.60	2.00	2.00	2.00	2.00	25.00	25.00	25.00	
47	Taxa asupra mijloacelor de transport delinute de persoane juridice *)	16.02.02.02	6.32	0.00	1.58	1.58	1.58	1.58	1.58	2.00	2.00	2.00	2.00	25.00	25.00	25.00	
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1.96	0.00	0.49	0.49	0.49	0.49	0.49	2.00	2.00	2.00	2.00	25.00	25.00	25.00	
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	10.20	0.00	2.55	2.55	2.55	2.55	2.55	2.00	2.00	2.00	2.00	25.00	25.00	25.00	
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	145.53	0.00	36.50	36.35	36.34	36.34	36.34	146.00	148.50	148.50	154.50	25.00	25.00	25.00	
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47.46	0.00	11.87	11.87	11.86	11.86	11.86	47.50	47.50	47.50	47.50	25.00	25.00	25.00	
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47.46	0.00	11.87	11.87	11.86	11.86	11.86	47.50	47.50	47.50	47.50	25.00	25.00	25.00	
58	Venituri din concesiuni si inchirieri	30.02.05	47.46	0.00	11.87	11.87	11.86	11.86	11.86	47.50	47.50	47.50	47.50	25.00	25.00	25.00	
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	47.46	0.00	11.87	11.87	11.86	11.86	11.86	47.50	47.50	47.50	47.50	25.00	25.00	25.00	
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	98.07	0.00	24.63	24.48	24.48	24.48	24.48	98.50	101.00	101.00	107.00	25.00	25.00	25.00	
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	
78	Taxe extrajudiciare de timbru	34.02.02	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	72.80	0.00	18.20	18.20	18.20	18.20	18.20	73.00	75.00	75.00	80.00	25.00	25.00	25.00	
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	72.80	0.00	18.20	18.20	18.20	18.20	18.20	73.00	75.00	75.00	80.00	25.00	25.00	25.00	
82	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	72.80	0.00	18.20	18.20	18.20	18.20	18.20	73.00	75.00	75.00	80.00	25.00	25.00	25.00	
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	25.12	0.00	6.28	6.28	6.28	6.28	6.28	25.50	26.00	26.00	27.00	25.00	25.00	25.00	
101	Alte venituri	36.02.50	25.12	0.00	6.28	6.28	6.28	6.28	6.28	25.50	26.00	26.00	27.00	25.00	25.00	25.00	
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1.691.60	0.00	-480.26	-576.06	-256.39	-378.89	-378.89	-2.694.46	-1.918.86	-309.36	-309.36	25.00	25.00	25.00	
105	Vărsăminte din secțiunea de funcționare	37.02.04	1.691.60	0.00	480.26	576.06	256.39	378.89	378.89	2.694.46	1.918.86	309.36	309.36	25.00	25.00	25.00	
128	IV. SUBVENȚII (cod 00.18)	00.17	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
129	SUBVENȚII DE LA ALTE NIVELE ADMINISTRATIVE PUBLICE(cod 42.02+43.02)	00.18	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
162	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5.880.61	0.00	1.611.90	1.847.33	1.198.34	1.223.04	1.223.04	5.914.76	5.213.36	3.935.36	3.935.36	25.00	25.00	25.00	
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3.754.01	0.00	1.106.90	861.01	941.95	844.15	844.15	3.220.30	3.294.50	3.626.00	3.626.00	25.00	25.00	25.00	
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1.767.96	0.00	522.06	359.66	443.12	443.12	443.12	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
314	Cheftuieii salariale in bani	10.01	1.709.29	0.00	494.05	349.44	432.90	432.90	432.90	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
315	Salarii de baza	10.01.01	1.589.29	0.00	464.05	319.44	402.90	402.90	402.90	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120.00	0.00	30.00	30.00	30.00	30.00	30.00	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	58.67	0.00	28.01	10.22	10.22	10.22	10.22	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
318	Contributii de asigurari sociale de stat	10.03.01	15.22	0.00	7.61	2.81	2.81	2.81	2.81	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
319	Contributii de asigurari sociale de somaj	10.03.02	0.49	0.00	0.49	0.00	0.00	0.00	0.00	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
320	Contributii de asigurari sociale de sanatate	10.03.03	4.97	0.00	4.97	0.00	0.00	0.00	0.00	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.16	0.00	0.16	0.00	0.00	0.00	0.00	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	
322	Contributii pt concedii si indemnizatii	10.03.06	0.95	0.00	0.95	0.00	0.00	0.00	0.00	1.628.80	1.678.00	1.778.50	1.778.50	25.00	25.00	25.00	

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018												Estimari			
			PREVEDERI ANUALE												2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	PREVEDERI TRIMESTRIALE									
323	Contributia asiguratorie pentru munca	10.03.07	36.88	0.00	6.22	10.22	10.22	10.22	10.22									
324	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,077.90	0.00	394.65	264.15	295.35	123.75	771.50									
325	Bunuri si servicii	20.01	534.30	0.00	172.85	156.85	119.85	84.75										
326	Furnituri de birou	20.01.01	14.00	0.00	4.50	4.00	3.00	2.50										
327	Materiale pentru curatenie	20.01.02	14.50	0.00	5.00	4.50	2.50	2.50										
328	Incalziti, iluminati si forta motrica	20.01.03	170.00	0.00	66.50	57.50	35.50	10.50										
329	Carburanti si lubrifianti	20.01.05	34.50	0.00	10.00	8.50	8.00	8.00										
330	Piese de schimb	20.01.06	7.00	0.00	2.00	2.00	2.00	1.00										
331	Transport	20.01.07	75.00	0.00	18.75	18.75	18.75	18.75										
332	Posta, telecomunicatii, radio, tv, internet	20.01.08	51.00	0.00	15.50	17.50	8.50	9.50										
333	Materiale si prestari de servicii cu caracter functional	20.01.09	58.80	0.00	19.60	15.60	15.60	8.00										
334	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	109.50	0.00	31.00	28.50	26.00	24.00										
335	Reparatii curente	20.02	24.00	0.00	2.00	20.50	1.50	0.00										
336	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22.00	0.00	16.00	2.50	2.50	1.00										
337	Alte obiecte de inventar	20.05.30	22.00	0.00	16.00	2.50	2.50	1.00										
338	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18.30	0.00	4.00	5.30	6.00	3.00										
339	Deplasari interne, detasari, transferari	20.06.01	18.30	0.00	4.00	5.30	6.00	3.00										
340	Carti, publicatii si materiale documentare	20.11	3.00	0.00	0.00	0.00	0.00	3.00										
341	Pregatire profesionala	20.13	72.00	0.00	4.00	6.00	47.00	15.00										
342	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	404.30	0.00	195.80	73.00	118.50	17.00										
343	Prime de asigurare non-viata	20.30.03	4.20	0.00	4.20	0.00	0.00	0.00										
344	Alte cheltuieli cu bunuri si servicii	20.30.30	400.10	0.00	191.60	73.00	118.50	17.00										
345	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40.00	0.00	0.00	0.00	20.00	20.00										
346	Fond de rezerva bugetara la dispozitia consilierilor locale si judetene	50.04	40.00	0.00	0.00	0.00	20.00	20.00										
347	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	751.15	0.00	172.19	184.20	180.48	214.28										
348	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	751.15	0.00	172.19	184.20	180.48	214.28										
349	Ajutoare sociale in numerar	57.02.01	751.15	0.00	172.19	184.20	180.48	214.28										
350	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	65.00	0.00	15.00	50.00	0.00	0.00										
351	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	65.00	0.00	15.00	50.00	0.00	0.00										
352	Cheltuieli neeligibile	58.04.03	65.00	0.00	15.00	50.00	0.00	0.00										
353	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	52.00	0.00	3.00	3.00	3.00	43.00										
354	Burse	59.01	12.00	0.00	3.00	3.00	3.00	3.00										
355	Sustinerea cultelor	59.12	40.00	0.00	0.00	0.00	0.00	40.00										
356	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,126.60	0.00	505.00	986.32	256.39	378.89										
357	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,126.60	0.00	505.00	986.32	256.39	378.89										
358	Active fixe	71.01	2,126.60	0.00	505.00	986.32	256.39	378.89										
359	Construcii	71.01.01	1,661.59	0.00	350.00	986.32	147.91	177.36										
360	Mobilier, aparatura biroutica si alte active corporale	71.01.03	60.00	0.00	60.00	0.00	0.00	0.00										

COMUNA COSTULENI (CENTRALIZAT)

Nr. Ct.	Denumirea indicatorilor	Cod indicator	Buget 2011												Esti mari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021						
			TOTAL	din care credite bugetare destinate stingerei platilor restante	Trim I	Trim II	Trim III	Trim IV									
361	Alte active fixe	71.01.30	405.01	0.00	95.00	0.00	108.48	201.53	1,721.00	1,771.00	1,939.00						
363	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	2,365.30	0.00	1,020.56	352.94	560.90	430.90	1,721.00	1,771.00	1,939.00						
364	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	2,325.30	0.00	1,020.56	352.94	540.90	410.90	1,671.00	1,721.00	1,889.00						
365	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,880.30	0.00	595.56	332.94	540.90	410.90	1,671.00	1,721.00	1,889.00						
366	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,450.80	0.00	483.56	273.44	356.90	356.90	1,257.00	1,304.00	1,353.00						
367	Cheeltuieli salariale in bani	10.01	1,403.09	0.00	439.55	265.54	349.00	349.00									
368	Salarii de baza	10.01.01	1,283.09	0.00	409.55	235.54	319.00	319.00									
369	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120.00	0.00	30.00	30.00	30.00	30.00									
370	Contributii (cod 10.03.01 la 10.03.06)	10.03	47.71	0.00	24.01	7.90	7.90	7.90									
371	Contributii de asigurari sociale de stat	10.03.01	13.21	0.00	13.21	0.00	0.00	0.00									
372	Contributii de asigurari sociale de somaj	10.03.02	0.42	0.00	0.42	0.00	0.00	0.00									
373	Contributii de asigurari sociale de sanatate	10.03.03	4.30	0.00	4.30	0.00	0.00	0.00									
374	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.13	0.00	0.13	0.00	0.00	0.00									
375	Contributii pt concedii si indemnizatii	10.03.06	0.95	0.00	0.95	0.00	0.00	0.00									
376	Contributia asiguratorie pentru munca	10.03.07	28.70	0.00	5.00	7.90	7.90	7.90									
377	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	429.50	0.00	132.00	59.50	184.00	54.00	414.00	417.00	536.00						
378	Bunuri si servicii	20.01	169.50	0.00	60.00	54.50	27.00	28.00									
379	Furnituri de birou	20.01.01	10.00	0.00	3.00	3.00	2.00	2.00									
380	Materiala pentru curatenie	20.01.02	4.50	0.00	1.00	1.50	1.00	1.00									
381	Incalzit, iluminat si forta motrica	20.01.03	55.00	0.00	23.00	22.00	5.00	5.00									
382	Carburanti si lubrifianti	20.01.05	20.00	0.00	5.00	5.00	5.00	5.00									
383	Piese de schimb	20.01.06	4.00	0.00	1.00	1.00	1.00	1.00									
384	Posta, telecomunicatii, radio, tv, internet	20.01.08	23.00	0.00	10.00	10.00	1.00	2.00									
385	Materiala si prestari de servicii cu caracter functional	20.01.09	28.00	0.00	7.00	7.00	7.00	7.00									
386	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25.00	0.00	10.00	5.00	5.00	5.00									
387	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00	0.00	15.00	0.00	0.00	0.00									
388	Alte obiecte de inventar	20.05.30	15.00	0.00	15.00	0.00	0.00	0.00									
389	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	10.00	0.00	2.00	3.00	4.00	1.00									
390	Deplasari interne, detasari, transferari	20.06.01	10.00	0.00	2.00	3.00	4.00	1.00									
391	Pregatire profesionala	20.13	63.00	0.00	3.00	2.00	4.00	1.00									
392	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	172.00	0.00	52.00	0.00	43.00	15.00									
393	Prime de asigurare non-viata	20.30.03	2.50	0.00	2.50	0.00	0.00	0.00									
394	Alte cheltuieli cu bunuri si servicii	20.30.30	169.50	0.00	49.50	0.00	110.00	10.00									
395	CHELTUIELI DE CAPITAL (cod 71+72)	70	445.00	0.00	425.00	20.00	0.00	0.00									
396	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	445.00	0.00	425.00	20.00	0.00	0.00									
397	Active fixe	71.01	445.00	0.00	425.00	20.00	0.00	0.00									
398	Construcii	71.01.01	320.00	0.00	300.00	20.00	0.00	0.00									
399	Mobilier, aparatura birouca si alte active corporale	71.01.03	60.00	0.00	60.00	0.00	0.00	0.00									
400	Alte active fixe	71.01.30	65.00	0.00	65.00	0.00	0.00	0.00									

COMUNA COSTULENI (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021						
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV									
402	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	2.325.30	0.00	1.020.56	352.94	540.90	410.90	1,671.00	1,721.00	1,889.00						
403	Autoritati executive	51.02.01.03	2.325.30	0.00	1,020.56	352.94	540.90	410.90	1,671.00	1,721.00	1,889.00						
405	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	40.00	0.00	0.00	0.00	20.00	20.00	50.00	50.00	50.00						
406	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40.00	0.00	0.00	0.00	20.00	20.00	50.00	50.00	50.00						
407	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40.00	0.00	0.00	0.00	20.00	20.00	50.00	50.00	50.00						
408	Fond de rezerva bugetara la dispozitia consilierilor locali si judetene	50.04	40.00	0.00	0.00	0.00	20.00	20.00	50.00	50.00	50.00						
410	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40.00	0.00	0.00	0.00	20.00	20.00	50.00	50.00	50.00						
430	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	55.70	0.00	37.70	10.00	5.00	3.00	50.00	50.00	50.00						
435	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	55.70	0.00	37.70	10.00	5.00	3.00	50.00	50.00	50.00						
436	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25.70	0.00	7.70	10.00	5.00	3.00	0.00	0.00	0.00						
437	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25.70	0.00	7.70	10.00	5.00	3.00	0.00	0.00	0.00						
438	Bunuri si servicii	20.01	12.00	0.00	6.00	2.00	2.00	2.00	0.00	0.00	0.00						
439	Materiale si prestari de servicii cu caracter functional	20.01.09	8.00	0.00	5.00	1.00	1.00	1.00	0.00	0.00	0.00						
440	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00						
441	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00						
442	Alte obiecte de inventar	20.05.30	4.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00						
443	Pregatire profesionala	20.13	3.00	0.00	0.00	2.00	1.00	1.00	0.00	0.00	0.00						
444	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6.70	0.00	1.70	3.00	2.00	0.00	0.00	0.00	0.00						
445	Prime de asigurare non-viata	20.30.03	1.70	0.00	1.70	0.00	0.00	0.00	0.00	0.00	0.00						
446	Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00						
447	CHELTUIELI DE CAPITAL (cod 71+72)	70	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00						
448	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00						
449	Active fixe	71.01	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00						
450	Alte active fixe	71.01.30	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00						
454	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	55.70	0.00	37.70	10.00	5.00	3.00	0.00	0.00	0.00						
457	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2.100.47	0.00	312.94	713.56	490.86	583.11	3,252.76	2,601.36	1,546.00						
458	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	807.66	0.00	88.94	248.54	223.14	247.04	218.00	1,441.86	227.00						
459	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	313.80	0.00	88.94	79.95	75.23	69.68	218.00	223.00	227.00						
460	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277.00	0.00	78.75	69.75	69.75	58.75	203.00	208.00	212.00						
461	Bunuri si servicii	20.01	238.00	0.00	68.75	61.25	57.75	50.25									
462	Furnituri de birou	20.01.01	4.00	0.00	1.50	1.00	1.00	0.50									
463	Materiale pentru curatenie	20.01.02	10.00	0.00	4.00	3.00	1.50	1.50									
464	Incalzit, iluminat si forta motrica	20.01.03	53.00	0.00	23.00	15.00	10.00	5.00									
465	Carburanti si lubrifianti	20.01.05	14.50	0.00	5.00	3.50	3.00	3.00									
466	Piese de schimb	20.01.06	3.00	0.00	1.00	1.00	1.00	0.00									
467	Transport	20.01.07	75.00	0.00	18.75	18.75	18.75	18.75									
468	Posta, telecomunicatii, radio, tv, internet	20.01.08	28.00	0.00	5.50	7.50	7.50	7.50									

COMUNA COSTULENI (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011												Esti m a r i			
			PREVEDERI ANUALE												2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii platilor restante														
			Trim I	Trim II	Trim III	Trim IV												
469	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50.50	0.00	10.00	11.50	15.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	Reparatii curente	20.02	4.00	0.00	2.00	0.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
471	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00	0.00	1.00	0.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472	Alte obiecte de inventar	20.05.30	3.00	0.00	1.00	0.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
473	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
474	Deplasari interne, detasari, transferari	20.06.01	8.00	0.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
475	Pregatire profesionala	20.13	3.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
476	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21.00	0.00	4.00	4.50	6.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
477	Alte cheltuieli cu bunuri si servicii	20.30.30	21.00	0.00	4.00	4.50	6.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
478	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24.80	0.00	7.19	7.20	2.48	7.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
479	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24.80	0.00	7.19	7.20	2.48	7.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Ajutoare sociale in numerar	57.02.01	24.80	0.00	7.19	7.20	2.48	7.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
481	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
482	Burse	59.01	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
483	CHELTUIELI DE CAPITAL (cod 71+72)	70	493.86	0.00	0.00	168.59	147.91	177.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
484	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	493.86	0.00	0.00	168.59	147.91	177.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
485	Active fixe	71.01	493.86	0.00	0.00	168.59	147.91	177.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
486	Constructii	71.01.01	493.86	0.00	0.00	168.59	147.91	177.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
488	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	94.50	0.00	22.75	24.25	24.25	23.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
489	Invatamant prescolar	65.02.03.01	43.50	0.00	9.50	11.50	11.50	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
490	Invatamant primar	65.02.03.02	51.00	0.00	13.25	12.75	12.75	12.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
491	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	698.16	0.00	61.84	219.94	197.39	218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
492	Invatamant secundar inferior	65.02.04.01	698.16	0.00	61.84	219.94	197.39	218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
503	Alte cheltuieli in domeniul invatamantului	65.02.50	15.00	0.00	4.35	4.35	1.50	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
505	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
506	CHELTUIELI DE CAPITAL (cod 71+72)	70	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
507	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
508	Active fixe	71.01	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
509	Constructii	71.01.01	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
514	Servicii de sanatate publica	66.02.08	180.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
518	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	126.86	0.00	15.40	36.02	17.72	57.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
519	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126.86	0.00	15.40	36.02	17.72	57.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57.56	0.00	14.90	14.22	14.22	14.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521	Cheltuieli salariale in bani	10.01	57.56	0.00	14.90	14.22	14.22	14.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522	Salarii de baza	10.01.01	55.60	0.00	13.90	13.90	13.90	13.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523	Contributii (cod 10.03.01 la 10.03.06)	10.03	1.96	0.00	1.00	0.32	0.32	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524	Contributii de asigurari sociale de stat	10.03.01	1.96	0.00	1.00	0.32	0.32	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
525	Contributii de asigurari de somaj	10.03.02	0.02	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526	Contributii de asigurari sociale de sanatate	10.03.03	0.19	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018												Estimari		
			PREVEDERI		PREVEDERI				TRIMESTRIALE				2019	2020	2021		
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV									
527	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	0.00	0.00							
528	Contributia asiguratorie pentru munca	10.03.07	1.18	0.00	0.22	0.32	0.32	0.32	0.32	0.32							
529	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29.30	0.00	0.50	21.80	3.50	3.50	3.50	3.50							
530	Bunuri si servicii	20.01	3.00	0.00	0.50	1.50	0.50	0.50	0.50	0.50							
531	Incalziti, iluminati si forta motrica	20.01.03	2.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50							
532	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00							
533	Reparatii curente	20.02	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00							
534	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00							
535	Deplasari interne, detasari, transferari	20.06.01	0.30	0.00	0.00	0.30	0.00	0.00	0.00	0.00							
536	Carti, publicatii si materiale documentare	20.11	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
537	Pregatire profesionala	20.13	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
538	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
539	Sustinerea culeilor	59.12	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
541	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	86.86	0.00	15.40	36.02	17.72	17.72	17.72	17.72							
542	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	86.86	0.00	15.40	36.02	17.72	17.72	17.72	17.72							
556	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							
558	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	985.95	0.00	208.60	249.00	250.00	250.00	278.35	1,111.80							
559	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	985.95	0.00	208.60	249.00	250.00	250.00	278.35	1,111.80							
560	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	259.60	0.00	43.60	72.00	72.00	72.00	72.00	356.80							
561	Cheeltuieli salariale in bani	10.01	250.60	0.00	40.60	70.00	70.00	70.00	70.00	357.00							
562	Salarii de baza	10.01.01	250.60	0.00	40.60	70.00	70.00	70.00	70.00	357.00							
563	Contributii (cod 10.03.01 la 10.03.06)	10.03	9.00	0.00	3.00	2.00	2.00	2.00	2.00								
564	Contributii de asigurari sociale de stat	10.03.01	1.45	0.00	0.05	0.00	0.00	0.00	0.00								
565	Contributii de asigurari de somaj	10.03.02	0.05	0.00	0.05	0.00	0.00	0.00	0.00								
566	Contributii de asigurari sociale de sanatate	10.03.03	0.48	0.00	0.48	0.00	0.00	0.00	0.00								
567	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	0.00								
568	Contributia asiguratorie pentru munca	10.03.07	7.00	0.00	1.00	2.00	2.00	2.00	2.00								
569	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	726.35	0.00	165.00	177.00	178.00	178.00	206.35	755.00							
570	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	726.35	0.00	165.00	177.00	178.00	178.00	206.35	755.00							
571	Ajutoare sociale in numerar	57.02.01	726.35	0.00	165.00	177.00	178.00	178.00	206.35	755.00							
574	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	941.60	0.00	200.60	247.00	247.00	247.00	247.00	1,056.80							
575	Asistenta sociala in caz de invaliditate	68.02.05.02	941.60	0.00	200.60	247.00	247.00	247.00	247.00	1,056.80							
580	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	34.35	0.00	5.00	0.00	0.00	0.00	29.35	35.00							
581	Ajutor social	68.02.15.01	34.35	0.00	5.00	0.00	0.00	0.00	29.35	35.00							
583	Alte cheltuieli in domeniul asazaurilor si asistentei sociale	68.02.50	10.00	0.00	3.00	2.00	3.00	3.00	2.00	20.00							
584	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10.00	0.00	3.00	2.00	3.00	3.00	2.00	20.00							
586	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	485.88	0.00	190.70	153.10	141.58	141.58	0.50	141.00							

Nr. Crt.	Denumirea indicatorilor	Cod Indicator	Buget 2014												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021						
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
587	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	483.68	0.00	188.50	153.10	141.58	0.50	136.00	136.00	136.00	136.00					
588	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	375.20	0.00	188.50	153.10	33.10	0.50	136.00	136.00	136.00	136.00					
589	TITLUL II BUNURI SI SERVICII (cod 20 01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	310.20	0.00	173.50	103.10	33.10	0.50	136.00	136.00	136.00	136.00					
590	Bunuri si servicii	20 01	107.80	0.00	37.60	37.60	32.60	0.00									
591	Incalziti, iluminati si forta motrica	20 01.03	60.00	0.00	20.00	20.00	20.00	0.00									
592	Materiale si prestari de servicii cu caracter functional	20 01.09	22.80	0.00	7.60	7.60	7.60	0.00									
593	Alte bunuri si servicii pentru intretinere si functionare	20 01.30	25.00	0.00	10.00	10.00	5.00	0.00									
594	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	202.40	0.00	135.90	65.50	0.50	0.50									
595	Alte cheltuieli cu bunuri si servicii	20.30.30	202.40	0.00	135.90	65.50	0.50	0.50									
596	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00					
597	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	65.00	0.00	15.00	50.00	0.00	0.00									
598	Cheltuieli neeligibile	58.04.03	65.00	0.00	15.00	50.00	0.00	0.00									
599	CHELTUIELI DE CAPITAL (cod 71+72)	70	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00					
600	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00					
601	Active fixe	71.01	108.48	0.00	0.00	0.00	108.48	0.00									
602	Alte active fixe	71.01.30	108.48	0.00	0.00	0.00	108.48	0.00									
607	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	2.40	0.00	0.90	0.50	0.50	0.50	1.00	1.00	1.00	1.00					
608	Alimentare cu apa	70.02.05.01	2.40	0.00	0.90	0.50	0.50	0.50	1.00	1.00	1.00	1.00					
610	Iluminat public si electrificari rurale	70.02.06	307.80	0.00	172.60	102.60	32.60	0.00	135.00	135.00	135.00	135.00					
612	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	173.48	0.00	15.00	50.00	108.48	0.00	0.00	0.00	0.00	0.00					
614	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2.20	0.00	2.20	0.00	0.00	0.00	5.00	5.00	5.00	5.00					
615	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.20	0.00	2.20	0.00	0.00	0.00	5.00	5.00	5.00	5.00					
616	TITLUL II BUNURI SI SERVICII (cod 20 01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2.20	0.00	2.20	0.00	0.00	0.00	5.00	5.00	5.00	5.00					
617	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2.20	0.00	2.20	0.00	0.00	0.00									
618	Alte cheltuieli cu bunuri si servicii	20.30.30	2.20	0.00	2.20	0.00	0.00	0.00									
621	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	2.20	0.00	2.20	0.00	0.00	0.00	5.00	5.00	5.00	5.00					
622	Salubritate	74.02.05.01	2.20	0.00	2.20	0.00	0.00	0.00	5.00	5.00	5.00	5.00					
627	Partea a V-a-ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	873.26	0.00	50.00	617.73	0.00	205.53	800.00	700.00	700.00	309.36					
650	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	671.73	0.00	50.00	617.73	0.00	4.00	800.00	700.00	700.00	309.36					
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00					
652	TITLUL II BUNURI SI SERVICII (cod 20 01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00					
653	Bunuri si servicii	20 01	4.00	0.00	0.00	0.00	0.00	4.00									
654	Alte bunuri si servicii pentru intretinere si functionare	20 01.30	4.00	0.00	0.00	0.00	0.00	4.00									
655	CHELTUIELI DE CAPITAL (cod 71+72)	70	667.73	0.00	50.00	617.73	0.00	0.00	800.00	700.00	700.00	309.36					
656	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	667.73	0.00	50.00	617.73	0.00	0.00	800.00	700.00	700.00	309.36					



Nr. Crt.	Denumirea indicatorilor	Cod indicator	Budet 2018												Estimari		
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				2019	2020	2021				
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
657	Active fixe	71.01	667.73	0.00	50.00	617.73	0.00	0.00	0.00	0.00	800.00						
658	Constructii	71.01.01	667.73	0.00	50.00	617.73	0.00	0.00	0.00	0.00	700.00						
660	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	671.73	0.00	50.00	617.73	0.00	0.00	0.00	0.00	800.00	700.00	309.36				
661	Drumuri si poduri	84.02.03.01	671.73	0.00	50.00	617.73	0.00	0.00	0.00	0.00	800.00	700.00	309.36				
670	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00			
671	CHELTUIELI DE CAPITAL (cod 71+72)	70	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00			
672	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00			
673	Active fixe	71.01	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53						
674	Alte active fixe	71.01.30	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53						
680	Alte actiuni economice	87.02.50	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00			
687	DEFICIT	99.02.96 + 99.02.97	-500.00	0.00	-39.74	-460.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
689	Deficitul sectiunii de dezvoltare	99.02.97	-500.00	0.00	-39.74	-460.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			

Primar,

Conducatorul compartimentului financiar contabili

Carmen Mariana Birtescu



**BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare**

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018												Estimari		
			PREVEDERI												2019	2020	2021
			TOTAL	ANUALE													
				din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
1	VENITURILE SECTIUNII DE FUNCTIONARE - TOTAL	00.01	3,689.01	0.00	1,091.90	811.01	941.95	844.15	3,220.30	3,294.50	3,626.00						
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	3,664.01	0.00	1,091.90	811.01	941.95	819.15	3,195.30	3,269.50	3,601.00						
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,210.08	0.00	1,535.66	1,350.72	1,162.00	1,161.70	5,743.76	5,039.86	3,755.86						
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,145.16	0.00	377.54	378.54	194.54	194.54	1,583.16	1,567.16	1,407.16						
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,145.16	0.00	377.54	378.54	194.54	194.54	1,583.16	1,567.16	1,407.16						
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2.16	0.00	0.54	0.54	0.54	0.54	2.16	2.16	2.16						
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2.16	0.00	0.54	0.54	0.54	0.54	2.16	2.16	2.16						
12	Cole si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,143.00	0.00	377.00	378.00	194.00	194.00	1,581.00	1,565.00	1,405.00						
13	Cole defalcate din impozitul pe venit	04.02.01	124.00	0.00	31.00	31.00	31.00	31.00	131.00	131.00	145.00						
14	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	1,019.00	0.00	346.00	347.00	163.00	163.00	1,450.00	1,434.00	1,260.00						
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	235.25	0.00	59.07	58.76	58.76	58.66	221.00	223.00	223.00						
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	235.25	0.00	59.07	58.76	58.76	58.66	221.00	223.00	223.00						
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	43.85	0.00	10.97	10.96	10.96	10.96	32.00	33.00	33.00						
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	31.60	0.00	7.90	7.90	7.90	7.90									
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	12.25	0.00	3.07	3.06	3.06	3.06									
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	188.60	0.00	47.40	47.10	47.10	47.00	189.00	190.00	190.00						
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	78.90	0.00	19.80	19.70	19.70	19.70									
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	0.20	0.00	0.20	0.00	0.00	0.00									
26	Impozitul pe terenul din extravilan *)	07.02.02.03	109.50	0.00	27.40	27.40	27.40	27.30									
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	2.80	0.00	0.70	0.70	0.70	0.70	0.00	0.00	0.00						
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	3,829.67	0.00	1,099.05	913.42	908.70	908.50	3,939.60	3,249.70	2,125.70						
30	Suma defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,740.50	0.00	1,076.54	891.20	886.48	886.28	3,849.50	3,159.50	2,035.50						
32	Suma defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,091.50	0.00	413.54	229.20	224.48	224.28	1,176.50	1,181.50	1,185.50						
35	Suma defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,649.00	0.00	663.00	662.00	662.00	662.00	2,673.00	1,978.00	850.00						
39	Taxe pe servicii specifice (cod 15.02.01+15.02.50)	15.02	0.19	0.00	0.19	0.00	0.00	0.00	0.20	0.20	0.20						
41	Alte taxe pe servicii specifice	15.02.50	0.19	0.00	0.19	0.00	0.00	0.00	0.20	0.20	0.20						
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	88.98	0.00	22.32	22.22	22.22	22.22	89.90	90.00	90.00						
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	76.82	0.00	19.28	19.18	19.18	19.18	77.40	77.50	77.50						
44	Taxa asupra mijloacelor de transport destinate de persoane fizice *)	16.02.02.01	70.50	0.00	17.70	17.60	17.60	17.60									
45	Taxa asupra mijloacelor de transport destinate de persoane juridice *)	16.02.02.02	6.32	0.00	1.58	1.58	1.58	1.58									
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	1.96	0.00	0.49	0.49	0.49	0.49	2.00	2.00	2.00						
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	10.20	0.00	2.55	2.55	2.55	2.55	10.50	10.50	10.50						

COMUNA COSTULENI (CENTRALIZAT)

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Esti mari		
			PREVEDERI ANUALE												2019	2020	2021
			TOTAL	ANUALE	Trim I	Trim II	Trim III	Trim IV	PREVEDERI	TRIMESTRI ALE							
51	C. VENTURI NEFISCALE (cod 00.13+00.14)	00.12	-1,546.07	0.00	-443.76	-539.71	-220.05	-342.55	-2,548.46	-1,770.36	-154.86						
52	C.1. VENTURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	47.46	0.00	11.87	11.87	11.86	11.86	47.50	47.50	47.50						
53	Venturi din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	47.46	0.00	11.87	11.87	11.86	11.86	47.50	47.50	47.50						
56	Venturi din concesiuni si inchirieri	30.02.05	47.46	0.00	11.87	11.87	11.86	11.86	47.50	47.50	47.50						
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	47.46	0.00	11.87	11.87	11.86	11.86	47.50	47.50	47.50						
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,593.53	0.00	-455.63	-551.58	-231.91	-354.41	-2,595.96	-1,817.86	-202.36						
75	Venturi din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00						
76	Taxe extrajudiciare de timbru	34.02.02	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.00	0.00						
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	72.80	0.00	18.20	18.20	18.20	18.20	73.00	75.00	80.00						
79	Venturi din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	72.80	0.00	18.20	18.20	18.20	18.20	73.00	75.00	80.00						
80	Venturi din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	35.02.01.02	72.80	0.00	18.20	18.20	18.20	18.20	73.00	75.00	80.00						
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	25.12	0.00	6.28	6.28	6.28	6.28	25.50	26.00	27.00						
94	Alte venituri	36.02.50	25.12	0.00	6.28	6.28	6.28	6.28	25.50	26.00	27.00						
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,691.60	0.00	-480.26	-576.06	-256.39	-378.89	-2,694.46	-1,918.86	-309.36						
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,691.60	0.00	-480.26	-576.06	-256.39	-378.89	-2,694.46	-1,918.86	-309.36						
107	IV. SUBVENTII (cod 00.18)	00.17	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00							
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE(cod 42.02+43.02)	00.18	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00							
109	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	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00							
114	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	25.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00							
142	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,689.01</b>	<b>0.00</b>	<b>1,091.90</b>	<b>811.01</b>	<b>941.95</b>	<b>844.15</b>	<b>3,220.30</b>	<b>3,294.50</b>	<b>3,626.00</b>						
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+61+55+56+57+59)	01	3,689.01	0.00	1,091.90	811.01	941.95	844.15	3,220.30	3,294.50	3,626.00						
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,767.96	0.00	522.06	359.66	443.12	443.12	1,628.80	1,678.00	1,778.50						
145	Cheftuieii salariale în bani	10.01	1,709.29	0.00	494.05	349.44	432.90	432.90	1,628.80	1,678.00	1,778.50						
146	Salarii de baza	10.01.01	1,589.29	0.00	464.05	319.44	402.90	402.90	1,628.80	1,678.00	1,778.50						
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120.00	0.00	30.00	30.00	30.00	30.00	120.00	120.00	120.00						
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	58.67	0.00	28.01	10.22	10.22	10.22	58.67	58.67	58.67						
173	Contributii de asigurari sociale de stat	10.03.01	15.22	0.00	15.22	0.00	0.00	0.00	15.22	15.22	15.22						
174	Contributii de asigurari de somaj	10.03.02	0.49	0.00	0.49	0.00	0.00	0.00	0.49	0.49	0.49						
175	Contributii de asigurari sociale de sanatate	10.03.03	4.97	0.00	4.97	0.00	0.00	0.00	4.97	4.97	4.97						
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.16	0.00	0.16	0.00	0.00	0.00	0.16	0.16	0.16						
178	Contributii pt concedii si indemnizatii	10.03.06	0.95	0.00	0.95	0.00	0.00	0.00	0.95	0.95	0.95						
179	Contributia asiguratorilor pentru munca	10.03.07	36.88	0.00	6.22	10.22	10.22	10.22	36.88	36.88	36.88						
181	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.21+20.30)	20	1,077.90	0.00	394.65	264.15	295.35	123.75	771.50	781.50	907.50						
182	Bunuri si servicii	20.01	534.30	0.00	172.85	156.85	119.85	84.75	403.85	403.85	403.85						
183	Furnituri de birou	20.01.01	14.00	0.00	4.50	4.00	3.00	2.50	14.00	14.00	14.00						

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2011												Esti m a r i			
			PREVEDERI ANUALE												2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV	PREVEDERI TRIMESTRI ALE									
184	Materiale pentru curatenie	20.01.02	14.50	0.00	5.00	4.50	2.50	2.50										
185	Incalzit, iluminat si forta motrica	20.01.03	170.00	0.00	66.50	57.50	35.50	10.50										
187	Carburanti si lubrifianti	20.01.05	34.50	0.00	10.00	8.50	8.00	8.00										
188	Piese de schimb	20.01.06	7.00	0.00	2.00	2.00	2.00	1.00										
189	Transport	20.01.07	75.00	0.00	18.75	18.75	18.75	18.75										
190	Posta, telecomunicatii, radio, tv, internet	20.01.08	51.00	0.00	15.50	17.50	8.50	9.50										
191	Materiale si prestari de servicii cu caracter functional	20.01.09	58.80	0.00	19.60	15.60	15.60	8.00										
192	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	109.50	0.00	31.00	28.50	26.00	24.00										
193	Reparatii curente	20.02	24.00	0.00	2.00	20.50	1.50	0.00										
202	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	22.00	0.00	16.00	2.50	2.50	1.00										
205	Alte obiecte de inventar	20.05.30	22.00	0.00	16.00	2.50	2.50	1.00										
206	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	18.30	0.00	4.00	5.30	6.00	3.00										
207	Deplasari interne, detasari, transferari	20.06.01	18.30	0.00	4.00	5.30	6.00	3.00										
211	Carti, publicatii si materiale documentare	20.11	3.00	0.00	0.00	0.00	0.00	3.00										
213	Pregatire profesionala	20.13	72.00	0.00	4.00	6.00	47.00	15.00										
230	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	404.30	0.00	195.80	73.00	118.50	17.00										
233	Prime de asigurare non-viata	20.30.03	4.20	0.00	4.20	0.00	0.00	0.00										
238	Alte cheltuieli cu bunuri si servicii	20.30.30	400.10	0.00	191.60	73.00	118.50	17.00										
259	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40.00	0.00	0.00	0.00	20.00	20.00										
260	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	40.00	0.00	0.00	0.00	20.00	20.00										
295	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	751.15	0.00	172.19	184.20	180.48	214.28										
297	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	751.15	0.00	172.19	184.20	180.48	214.28										
298	Ajutoare sociale in numerar	57.02.01	751.15	0.00	172.19	184.20	180.48	214.28										
303	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	52.00	0.00	3.00	3.00	3.00	43.00										
304	Burse	59.01	12.00	0.00	3.00	3.00	3.00	3.00										
308	Sustinerea culeilor	59.12	40.00	0.00	0.00	0.00	40.00	0.00										
342	Partea la SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,920.30	0.00	595.56	332.94	560.90	430.90										
343	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,880.30	0.00	595.56	332.94	540.90	410.90										
344	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,880.30	0.00	595.56	332.94	540.90	410.90										
345	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,450.80	0.00	463.56	273.44	356.90	356.90										
346	Cheeltuieli salariale in bani	10.01	1,403.09	0.00	439.55	265.54	349.00	349.00										
347	Salarii de baza	10.01.01	1,283.09	0.00	409.55	235.54	319.00	319.00										
358	Indemnizatii platite unor persoane din afara unitatii	10.01.12	120.00	0.00	30.00	30.00	30.00	30.00										
373	Contributii (cod 10.03.01 la 10.03.06)	10.03	47.71	0.00	24.01	7.90	7.90	7.90										
374	Contributii de asigurari sociale de stat	10.03.01	13.21	0.00	13.21	0.00	0.00	0.00										
375	Contributii de asigurari de somaj	10.03.02	0.42	0.00	0.42	0.00	0.00	0.00										
376	Contributii de asigurari sociale de sanatate	10.03.03	4.30	0.00	4.30	0.00	0.00	0.00										
377	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	0.13	0.00	0.13	0.00	0.00	0.00										
379	Contributii pt concedii si indemnizatii	10.03.06	0.95	0.00	0.95	0.00	0.00	0.00										

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Esti m a r i				
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021								
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV											
380	Contributia asiguratorie pentru munca	10.03.07	28.70	0.00	5.00	7.90	7.90	7.90	7.90										
382	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	429.50	0.00	132.00	59.50	184.00	54.00		414.00		417.00							536.00
383	Bunuri si servicii	20.01	169.50	0.00	60.00	54.50	27.00	28.00											
384	Furnituri de birou	20.01.01	10.00	0.00	3.00	3.00	2.00	2.00											
385	Materiale pentru curatenie	20.01.02	4.50	0.00	1.00	1.50	1.00	1.00											
386	Incalzit, iluminat si forta motrica	20.01.03	55.00	0.00	23.00	22.00	5.00	5.00											
388	Carburanti si lubrifianti	20.01.05	20.00	0.00	5.00	5.00	5.00	5.00											
389	Piese de schimb	20.01.06	4.00	0.00	1.00	1.00	1.00	1.00											
391	Posta, telecomunicatii, radio, tv, internet	20.01.08	23.00	0.00	10.00	10.00	1.00	2.00											
392	Materiale si prestari de servicii cu caracter functional	20.01.09	28.00	0.00	7.00	7.00	7.00	7.00											
393	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25.00	0.00	10.00	5.00	5.00	5.00											
403	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	15.00	0.00	15.00	0.00	0.00	0.00											
406	Alte obiecte de inventar	20.05.30	15.00	0.00	15.00	0.00	0.00	0.00											
407	Deplasari, deplasari, transferari (cod 20.06.01+20.06.02)	20.06	10.00	0.00	2.00	3.00	4.00	1.00											
408	Deplasari interne, deplasari, transferari	20.06.01	10.00	0.00	2.00	3.00	4.00	1.00											
414	Pregatire profesionala	20.13	63.00	0.00	3.00	2.00	43.00	15.00											
431	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	172.00	0.00	52.00	0.00	110.00	10.00											
434	Prime de asigurare non-viata	20.30.03	2.50	0.00	2.50	0.00	0.00	0.00											
439	Alte cheltuieli cu bunuri si servicii	20.30.30	169.50	0.00	49.50	0.00	110.00	10.00											
543	Authoritati executive si legislative (cod 51.02.01,03)	51.02.01	1,880.30	0.00	595.56	332.94	540.90	410.90		1,671.00		1,721.00		1,889.00					
544	Authoritati executive	51.02.01.03	1,880.30	0.00	595.56	332.94	540.90	410.90		1,671.00		1,721.00		1,889.00					
546	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	40.00	0.00	0.00	0.00	20.00	20.00		50.00		50.00		50.00					
547	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	40.00	0.00	0.00	0.00	20.00	20.00		50.00		50.00		50.00					
663	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	40.00	0.00	0.00	0.00	20.00	20.00		50.00		50.00		50.00					
664	Fond de rezerva bugetara la dispozitia consilierilor locale si județene	50.04	40.00	0.00	0.00	0.00	20.00	20.00		50.00		50.00		50.00					
746	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	40.00	0.00	0.00	0.00	20.00	20.00		50.00		50.00		50.00					
1360	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	25.70	0.00	7.70	10.00	5.00	3.00		0.00		0.00		0.00					
1563	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	25.70	0.00	7.70	10.00	5.00	3.00		0.00		0.00		0.00					
1564	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	25.70	0.00	7.70	10.00	5.00	3.00		0.00		0.00		0.00					
1602	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	25.70	0.00	7.70	10.00	5.00	3.00		0.00		0.00		0.00					
1603	Bunuri si servicii	20.01	12.00	0.00	6.00	2.00	2.00	2.00											
1612	Materiale si prestari de servicii cu caracter functional	20.01.09	8.00	0.00	5.00	1.00	1.00	1.00											
1613	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00	0.00	1.00	1.00	1.00	1.00											
1623	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	4.00	0.00	0.00	2.00	1.00	1.00											
1626	Alte obiecte de inventar	20.05.30	4.00	0.00	0.00	2.00	1.00	1.00											
1634	Pregatire profesionala	20.13	3.00	0.00	0.00	3.00	0.00	0.00											
1651	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	6.70	0.00	1.70	3.00	2.00	0.00											
1654	Prime de asigurare non-viata	20.30.03	1.70	0.00	1.70	0.00	0.00	0.00											

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari		
			PREVEDERI ANUALE				PREVEDERI TRIMESTRIALE				2019	2020	2021				
			TOTAL	din care credite bugetare destinate stingerii plajilor restante	Trim I	Trim II	Trim III	Trim IV									
1659	Alte cheltuieli cu bunuri si servicii	20.30.30	5.00	0.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
1765	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	25.70	0.00	7.70	10.00	5.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00			
1768	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,426.61	0.00	312.94	364.97	342.95	405.75	1,358.30	1,382.50	1,546.00						
1769	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	313.80	0.00	88.94	79.95	75.23	69.68	218.00	223.00	227.00						
1770	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	313.80	0.00	88.94	79.95	75.23	69.68	218.00	223.00	227.00						
1808	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	277.00	0.00	78.75	69.75	69.75	58.75	203.00	208.00	212.00						
1809	Bunuri si servicii	20.01	238.00	0.00	68.75	61.25	57.75	50.25									
1810	Furnituri de birou	20.01.01	4.00	0.00	1.50	1.00	1.00	0.50									
1811	Materiale pentru curatenie	20.01.02	10.00	0.00	4.00	3.00	1.50	1.50									
1812	Incalzit, iluminat si forta motrica	20.01.03	53.00	0.00	23.00	15.00	10.00	5.00									
1814	Carburanti si lubrifianti	20.01.05	14.50	0.00	5.00	3.50	3.00	3.00									
1815	Piese de schimb	20.01.06	3.00	0.00	1.00	1.00	1.00	0.00									
1816	Transport	20.01.07	75.00	0.00	18.75	18.75	18.75	18.75									
1817	Posta, telecomunicatii, radio, tv, internet	20.01.08	28.00	0.00	5.50	7.50	7.50	7.50									
1819	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	50.50	0.00	10.00	11.50	15.00	14.00									
1820	Reparatii curente	20.02	4.00	0.00	2.00	0.50	1.50	0.00									
1829	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	3.00	0.00	1.00	0.50	1.50	0.00									
1832	Alte obiecte de inventar	20.05.30	3.00	0.00	1.00	0.50	1.50	0.00									
1833	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	8.00	0.00	2.00	2.00	2.00	2.00									
1834	Deplasari interne, detasări, transferari	20.06.01	8.00	0.00	2.00	2.00	2.00	2.00									
1840	Pregatire profesionala	20.13	3.00	0.00	1.00	1.00	1.00	0.00									
1857	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	21.00	0.00	4.00	4.50	6.00	6.50									
1865	Alte cheltuieli cu bunuri si servicii	20.30.30	21.00	0.00	4.00	4.50	6.00	6.50									
1922	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	24.80	0.00	7.19	7.20	2.48	7.93	15.00	15.00	15.00						
1924	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	24.80	0.00	7.19	7.20	2.48	7.93									
1925	Ajutoare sociale in numerar	57.02.01	24.80	0.00	7.19	7.20	2.48	7.93									
1930	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	12.00	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00						
1931	Burse	59.01	12.00	0.00	3.00	3.00	3.00	3.00									
1969	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	94.50	0.00	22.75	24.25	24.25	23.25	0.00	0.00	0.00						
1970	Invatamant prescolar	65.02.03.01	43.50	0.00	9.50	11.50	11.50	11.00	0.00	0.00	0.00						
1971	Invatamant primar	65.02.03.02	51.00	0.00	13.25	12.75	12.75	12.25	0.00	0.00	0.00						
1972	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	204.30	0.00	61.84	51.35	49.48	41.63	203.00	208.00	212.00						
1973	Invatamant secundar inferior	65.02.04.01	204.30	0.00	61.84	51.35	49.48	41.63	203.00	208.00	212.00						
1984	Alte cheltuieli in domeniul invatamantului	65.02.50	15.00	0.00	4.35	4.35	1.50	4.80	15.00	15.00	15.00						
2193	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	126.86	0.00	15.40	36.02	17.72	57.72	28.50	32.50	36.50						
2194	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	126.86	0.00	15.40	36.02	17.72	57.72	28.50	32.50	36.50						
2195	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	57.56	0.00	14.90	14.22	14.22	14.22	15.00	17.00	18.00						
2196	Cheltuieli salariale in bani	10.01	55.60	0.00	13.90	13.90	13.90	13.90									

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2019												Estimari			
			PREVEDERI ANUALE												2019	2020	2021	
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021							
2197	Salarii de baza	10.01.01	55.60	0.00	13.90	13.90	13.90	13.90										
2223	Contributii (cod 10.03.01 la 10.03.06)	10.03	1.96	0.00	1.00	0.32	0.32	0.32										
2224	Contributii de asigurari sociale de stat	10.03.01	0.56	0.00	0.56	0.00	0.00	0.00										
2225	Contributii de asigurari de somaj	10.03.02	0.02	0.00	0.02	0.00	0.00	0.00										
2226	Contributii de asigurari sociale de sanatate	10.03.03	0.19	0.00	0.19	0.00	0.00	0.00										
2227	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										
2230	Contributia asiguratorie pentru munca	10.03.07	1.18	0.00	0.22	0.32	0.32	0.32										
2232	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	29.30	0.00	0.50	2.180	3.50	3.50										
2233	Bunuri si servicii	20.01	3.00	0.00	0.50	1.50	0.50	0.50										
2236	Incalziri, iluminati si forta motrica	20.01.03	2.00	0.00	0.50	0.50	0.50	0.50										
2243	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	1.00	0.00	0.00	1.00	0.00	0.00										
2244	Reparatii curente	20.02	20.00	0.00	0.00	20.00	0.00	0.00										
2257	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	0.30	0.00	0.00	0.30	0.00	0.00										
2258	Deplasari interne, detașări, transferari	20.06.01	0.30	0.00	0.00	0.30	0.00	0.00										
2262	Carti, publicatii si materiale documentare	20.11	3.00	0.00	0.00	0.00	0.00	0.00										
2264	Pregatire profesionala	20.13	3.00	0.00	0.00	0.00	3.00	0.00										
2354	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	40.00	0.00	0.00	0.00	0.00	0.00										
2359	Sustinerea cultelor	59.12	40.00	0.00	0.00	0.00	0.00	0.00										
2393	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	86.86	0.00	15.40	36.02	17.72	17.72										
2394	Biblioteci publice comunale, orasenesi, municipale	67.02.03.02	86.86	0.00	15.40	36.02	17.72	17.72										
2408	Alte servicii in domeniul culturii, recreerii si religiei	67.02.50	40.00	0.00	0.00	0.00	0.00	0.00										
2410	Asiguratorii 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	985.95	0.00	208.60	249.00	250.00	278.35										
2411	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	985.95	0.00	208.60	249.00	250.00	278.35										
2412	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	259.60	0.00	43.60	72.00	72.00	72.00										
2413	Cheeltuieli salariale in bani	10.01	250.60	0.00	40.60	70.00	70.00	70.00										
2414	Salarii de baza	10.01.01	250.60	0.00	40.60	70.00	70.00	70.00										
2440	Contributii (cod 10.03.01 la 10.03.06)	10.03	9.00	0.00	3.00	2.00	2.00	2.00										
2441	Contributii de asigurari sociale de stat	10.03.01	1.45	0.00	1.45	0.00	0.00	0.00										
2442	Contributii de asigurari de somaj	10.03.02	0.05	0.00	0.05	0.00	0.00	0.00										
2443	Contributii de asigurari sociale de sanatate	10.03.03	0.48	0.00	0.48	0.00	0.00	0.00										
2444	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										
2447	Contributia asiguratorie pentru munca	10.03.07	7.00	0.00	1.00	2.00	2.00	2.00										
2563	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	726.35	0.00	165.00	177.00	178.00	206.35										
2565	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	726.35	0.00	165.00	177.00	178.00	206.35										
2566	Ajutoare sociale in numerar	57.02.01	726.35	0.00	165.00	177.00	178.00	206.35										
2611	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	941.60	0.00	200.60	247.00	247.00	247.00										
2612	Asistenta sociala in caz de invaliditate	68.02.05.02	941.60	0.00	200.60	247.00	247.00	247.00										
2617	Preventia excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	34.35	0.00	5.00	0.00	0.00	29.35										

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201				Estimari			
			PREVEDERI ANUALE	PREVEDERI TRIMESTRIALE			2019	2020	2021	
				TOTAL	Trim I	Trim II				Trim III
2618	Ajutor social	68.02.15.01	34.35	5.00	0.00	0.00	29.35	35.00	40.00	45.00
2620	Alte cheltuieli in domeniul asistarii si asistentei sociale	68.02.50	10.00	3.00	2.00	3.00	2.00	20.00	30.00	30.00
2621	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	10.00	3.00	2.00	3.00	2.00	20.00	30.00	30.00
2623	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	312.40	175.70	103.10	33.10	0.50	141.00	141.00	141.00
2624	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	310.20	173.50	103.10	33.10	0.50	136.00	136.00	136.00
2625	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	310.20	173.50	103.10	33.10	0.50	136.00	136.00	136.00
2663	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	310.20	173.50	103.10	33.10	0.50	136.00	136.00	136.00
2664	Bunuri si servicii	20.01	107.80	37.60	37.60	32.60	0.00			
2667	Incalzit, iluminat si forta motrica	20.01.03	60.00	20.00	20.00	20.00	0.00			
2673	Materiale si prestari de servicii cu caracter functional	20.01.09	22.80	7.60	7.60	7.60	0.00			
2674	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	25.00	10.00	10.00	5.00	0.00			
2712	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	202.40	135.90	65.50	0.50	0.50			
2720	Alte cheltuieli cu bunuri si servicii	20.30.30	202.40	135.90	65.50	0.50	0.50			
2827	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	2.40	0.90	0.50	0.50	0.50	1.00	1.00	1.00
2828	Alimentare cu apa	70.02.05.01	2.40	0.90	0.50	0.50	0.50	1.00	1.00	1.00
2830	Iluminat public si electricitati rurale	70.02.06	307.80	172.60	102.60	32.60	0.00	135.00	135.00	135.00
2834	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	2.20	2.20	0.00	0.00	0.00	5.00	5.00	5.00
2835	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2.20	2.20	0.00	0.00	0.00	5.00	5.00	5.00
2873	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	2.20	2.20	0.00	0.00	0.00	5.00	5.00	5.00
2922	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	2.20	2.20	0.00	0.00	0.00			
2930	Alte cheltuieli cu bunuri si servicii	20.30.30	2.20	2.20	0.00	0.00	0.00			
3035	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	2.20	2.20	0.00	0.00	0.00	5.00	5.00	5.00
3036	Salubritate	74.02.05.01	2.20	2.20	0.00	0.00	0.00	5.00	5.00	5.00
3041	Partea a V-a ACTIVITI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3658	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3659	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3697	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3698	Bunuri si servicii	20.01	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3708	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3858	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00
3859	Drumuri si poduri	84.02.03.01	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00

Conducatorul compartimentului financiar contabili

Carmen Mariana Bulescu

Miriță Dodan





## BUGEUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI TOTAL	ANUALE din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2019	2020	2021
1	VENITURILE SECTIUNII DE DEZVOLTARE - TOTAL	00.01	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
17	Varsaminte din secutiunea de functionare	37.02.04	1,691.60	0.00	480.26	576.06	256.39	378.89	2,694.46	1,918.86	309.36
188	CHELTUIELILE SECTIUNII DE DEZVOLTARE	49.02	2,191.60	0.00	520.00	1,036.32	256.39	378.89	2,694.46	1,918.86	309.36
296	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NEAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00
309	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00
312	Cheeltuieli neeligibile	58.04.03	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	2,126.60	0.00	505.00	986.32	256.39	378.89	2,694.46	1,918.86	309.36
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	2,126.60	0.00	505.00	986.32	256.39	378.89	2,694.46	1,918.86	309.36
365	Active fixe	71.01	2,126.60	0.00	505.00	986.32	256.39	378.89	2,694.46	1,918.86	309.36
366	Construcii	71.01.01	1,661.59	0.00	350.00	986.32	147.91	177.36	2,694.46	1,918.86	309.36
368	Mobilier, aparatura biroutica si altele active corporale	71.01.03	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
369	Alte active fixe	71.01.30	405.01	0.00	95.00	0.00	108.48	201.53	0.00	0.00	0.00
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
566	Construcii	71.01.01	320.00	0.00	300.00	20.00	0.00	0.00	0.00	0.00	0.00
568	Mobilier, aparatura biroutica si altele active corporale	71.01.03	60.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
569	Alte active fixe	71.01.30	65.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
588	Autoritati executive	51.02.01.03	445.00	0.00	425.00	20.00	0.00	0.00	0.00	0.00	0.00
1400	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1602	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1777	CHELTUIELI DE CAPITAL (cod 71+72)	70	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1778	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1779	Active fixe	71.01	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1783	Alte active fixe	71.01.30	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1803	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	673.86	0.00	0.00	348.59	147.91	177.36	1,894.46	1,218.86	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2017												Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019			2020			2021		
			TOTAL	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
1984	Active fixe	71.01	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
1985	Construcții	71.01.01	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
2010	Invatamant secundar inferior	65.02.04.01	493.86	0.00	0.00	168.59	147.91	177.36	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00	1,218.86	0.00
2023	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2198	CHELTUIELI DE CAPITAL (cod 71+72)	70	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2199	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2200	Active fixe	71.01	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2201	Construcții	71.01.01	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2225	Servicii de sanatate publica	66.02.08	180.00	0.00	0.00	180.00	0.00	0.00	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00	1,894.46	0.00
2657	Partea a IV-a- SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	173.48	0.00	15.00	50.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2658	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	173.48	0.00	15.00	50.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2766	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2779	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2782	Cheltuieli neeligibile	58.04.03	65.00	0.00	15.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2835	Active fixe	71.01	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2839	Alte active fixe	71.01.30	108.48	0.00	0.00	0.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2855	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	173.48	0.00	15.00	50.00	108.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	869.26	0.00	50.00	617.73	0.00	201.53	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3864	Active fixe	71.01	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3865	Construcții	71.01.01	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3887	Drumuri si poduri	84.02.03.01	667.73	0.00	50.00	617.73	0.00	0.00	0.00	800.00	0.00	700.00	0.00	700.00	0.00	700.00	309.36
3896	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4071	CHELTUIELI DE CAPITAL (cod 71+72)	70	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4072	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4073	Active fixe	71.01	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4077	Alte active fixe	71.01.30	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4099	Alte actiuni economice	87.02.50	201.53	0.00	0.00	0.00	0.00	201.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 201												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									
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-500.00	0.00	-39.74	-460.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
4106	Deficitul secțiunii de dezvoltare	99.02.97	-500.00	0.00	-39.74	-460.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		

Primar,

Conducatorul compartimentului financiar contabil

Mirică Dodăniș

Carmen Mariana Birlescu

