

BUGETUL LOCAL pe anul 2018
- initial -

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	TOTAL VENITURI (cod 00.02+00.15+00.16+00.17+45.02)	00.01	5,403,284.00	0.00	2,694,627.00	1,158,860.00	1,043,800.00	505,997.00	3,443,197.00	2,703,618.00	2,436,482.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	1,436,400.00	0.00	579,040.00	432,860.00	324,800.00	99,700.00	1,412,547.00	1,445,261.00	1,363,434.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,975,400.00	0.00	997,040.00	850,860.00	735,800.00	391,700.00	2,710,547.00	2,640,261.00	2,372,434.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,747,400.00	0.00	942,100.00	720,100.00	713,100.00	372,100.00	2,425,160.00	2,354,508.00	2,186,325.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	890,000.00	0.00	444,500.00	222,500.00	222,500.00	500.00	800,800.00	825,642.00	836,124.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	890,000.00	0.00	444,500.00	222,500.00	222,500.00	500.00	800,800.00	825,642.00	836,124.00
10	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
12	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	888,000.00	0.00	444,000.00	222,000.00	222,000.00	0.00	798,750.00	823,545.00	833,981.00
14	Cote defalcate din impozitul pe venit	04.02.01	670,000.00	0.00	335,000.00	167,500.00	167,500.00	0.00	686,750.00	702,545.00	717,981.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	218,000.00	0.00	109,000.00	54,500.00	54,500.00	0.00	112,000.00	121,000.00	116,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	215,200.00	0.00	53,800.00	53,800.00	53,800.00	53,800.00	220,580.00	225,654.00	230,610.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	215,200.00	0.00	53,800.00	53,800.00	53,800.00	53,800.00	220,580.00	225,654.00	230,610.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	65,600.00	67,109.00	68,583.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,500.00	20,972.00	21,432.00
29	Alte impozite si taxe pe proprietate	07.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,642,200.00	0.00	443,800.00	443,800.00	436,800.00	317,800.00	1,403,780.00	1,303,212.00	1,119,591.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,539,000.00	0.00	418,000.00	418,000.00	411,000.00	292,000.00	1,298,000.00	1,195,000.00	1,009,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	796,000.00	0.00	238,000.00	238,000.00	231,000.00	89,000.00	854,000.00	857,000.00	860,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	743,000.00	0.00	180,000.00	180,000.00	180,000.00	203,000.00	444,000.00	338,000.00	149,000.00
44	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	103,200.00	0.00	25,800.00	25,800.00	25,800.00	25,800.00	105,780.00	108,212.00	110,591.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	96,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	98,400.00	100,663.00	102,875.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	86,000.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
47	Taxa asupra mijloacelor de transport deținute de persoane juridice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
48	Taxe și tarife pentru eliberarea de licențe și autorizații de funcționare	16.02.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizării bunurilor sau pe desfășurare de activități	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	228,000.00	0.00	54,940.00	130,760.00	22,700.00	19,600.00	285,387.00	285,753.00	186,109.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
58	Venituri din concesiuni și închirieri	30.02.05	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
59	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
66	C2. VANZARI DE BUNURI ȘI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	128,000.00	0.00	18,000.00	67,700.00	22,700.00	19,600.00	131,200.00	134,217.00	137,166.00
80	Amenzi, penalități și confiscări (cod 35.02.01 la 35.02.03+35.02.50)	35.02	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
81	Venituri din amenzi și alte sancțiuni aplicate potrivit dispozițiilor legale	35.02.01	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	73,800.00	75,497.00	77,156.00
101	Alte venituri	36.02.50	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	73,800.00	75,497.00	77,156.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-30,000.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130	IV. SUBVENȚII (cod 00.18)	00.17	1,125,082.00	0.00	394,785.00	308,000.00	308,000.00	114,297.00	732,650.00	63,357.00	64,048.00
131	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,125,082.00	0.00	394,785.00	308,000.00	308,000.00	114,297.00	732,650.00	63,357.00	64,048.00
132	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	858,082.00	0.00	127,785.00	308,000.00	308,000.00	114,297.00	732,650.00	63,357.00	64,048.00
164	Subvenții pentru acordarea ajutorului pentru încălzirea locuinței cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	10,000.00	0.00	0.00	20,000.00	30,750.00	31,457.00	32,148.00
169	Subvenții din bugetul de stat pentru finanțarea sănătății	42.02.41	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
188	Finanțarea programelor naționale de dezvoltare locală	42.02.65	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
192	Subvenții de la alte administrații (cod 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	267,000.00	0.00	267,000.00	0.00	0.00	0.00	0.00	0.00	0.00
202	Sume alocate din bugetul AFIR, pentru susținerea proiectelor din PNDR 2014-2020	43.02.31	267,000.00	0.00	267,000.00	0.00	0.00	0.00	0.00	0.00	0.00
279	Sume primite de la UE/alti donatori în contul plăților efectuate și prefinanțări aferente cadrului financiar 2014-2020	48.02	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
292	Fondul European Agricol de Dezvoltare Rurală (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
293	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
314	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	5,980,482.00	0.00	3,271,825.00	1,158,860.00	1,043,800.00	505,997.00	3,443,197.00	2,703,618.00	2,436,482.00
315	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,184,300.00	0.00	3,161,940.00	858,860.00	743,800.00	419,700.00	2,773,197.00	2,703,618.00	2,436,482.00
316	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,391,440.00	0.00	429,940.00	437,800.00	431,800.00	91,900.00	1,065,248.00	962,585.00	731,440.00
317	Cheltuieli salariale în bani	10.01	1,327,800.00	0.00	396,400.00	427,800.00	421,800.00	81,800.00			
318	Salarii de bază	10.01.01	1,247,300.00	0.00	378,400.00	408,300.00	402,300.00	58,300.00			
319	Indemnizații plătite unor persoane din afara unității	10.01.12	80,500.00	0.00	18,000.00	19,500.00	19,500.00	23,500.00			
320	Contribuții (cod 10.03.01 la 10.03.06)	10.03	63,640.00	0.00	33,540.00	10,000.00	10,000.00	10,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
321	Contributii de asigurari sociale de stat	10.03.01	17,850.00	0.00	17,850.00	0.00	0.00	0.00			
322	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
323	Contributii de asigurari sociale de sanatate	10.03.03	5,730.00	0.00	5,730.00	0.00	0.00	0.00			
324	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
325	Contributii pt concedii si indemnizatii	10.03.06	990.00	0.00	990.00	0.00	0.00	0.00			
326	Contributia asiguratorie pentru munca	10.03.07	38,220.00	0.00	8,120.00	10,000.00	10,000.00	10,100.00			
327	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,248,360.00	0.00	457,300.00	320,260.00	231,800.00	239,000.00	1,279,573.00	1,309,004.00	1,269,442.00
328	Bunuri si servicii	20.01	972,500.00	0.00	290,300.00	236,600.00	215,000.00	230,600.00			
329	Furnituri de birou	20.01.01	48,000.00	0.00	12,500.00	14,000.00	10,000.00	11,500.00			
330	Materiale pentru curatenie	20.01.02	34,000.00	0.00	9,000.00	9,200.00	6,000.00	9,800.00			
331	Incalzit, iluminat si forta motrica	20.01.03	197,000.00	0.00	50,500.00	53,800.00	58,500.00	34,200.00			
332	Apa, canal si salubritate	20.01.04	8,000.00	0.00	1,500.00	2,500.00	1,000.00	3,000.00			
333	Carburanti si lubrifianti	20.01.05	83,000.00	0.00	24,000.00	22,500.00	15,000.00	21,500.00			
334	Piese de schimb	20.01.06	49,500.00	0.00	15,000.00	12,000.00	11,000.00	11,500.00			
335	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
336	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,500.00	0.00	11,300.00	10,100.00	7,500.00	9,600.00			
337	Materiale si prestari de servicii cu caracter functional	20.01.09	249,500.00	0.00	91,000.00	51,000.00	48,500.00	59,000.00			
338	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	165,000.00	0.00	50,500.00	36,500.00	32,500.00	45,500.00			
339	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
340	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
341	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
342	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
343	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	3,100.00	2,000.00	2,000.00	2,400.00			
344	Pregatire profesionala	20.13	38,000.00	0.00	24,600.00	13,400.00	0.00	0.00			
345	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
346	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	49,500.00	0.00	31,500.00	6,000.00	6,000.00	6,000.00			
347	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
348	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
349	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
350	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	322,500.00	0.00	86,500.00	78,000.00	77,000.00	81,000.00	382,250.00	384,843.00	387,377.00
351	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	322,500.00	0.00	86,500.00	78,000.00	77,000.00	81,000.00			
352	Ajutoare sociale in numerar	57.02.01	297,500.00	0.00	78,500.00	70,000.00	69,000.00	80,000.00			
353	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
354	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
355	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00			
356	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
357	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
359	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	45,000.00	0.00	11,200.00	22,800.00	3,200.00	7,800.00	46,126.00	47,186.00	48,223.00
360	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
361	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
362	CHELTUIELI DE CAPITAL (cod 71+72)	70	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
363	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
364	Active fixe	71.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
365	Constructii	71.01.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
367	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,137,900.00	0.00	364,800.00	354,300.00	324,300.00	94,500.00	820,843.00	726,796.00	435,756.00
368	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
369	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
370	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	772,500.00	0.00	247,500.00	250,000.00	250,000.00	25,000.00	446,308.00	343,645.00	112,500.00
371	Cheltuieli salariale in bani	10.01	736,500.00	0.00	228,000.00	244,500.00	244,500.00	19,500.00			
372	Salarii de baza	10.01.01	660,000.00	0.00	210,000.00	225,000.00	225,000.00	0.00			
373	Indemnizatii platite unor persoane din afara unitatii	10.01.12	76,500.00	0.00	18,000.00	19,500.00	19,500.00	19,500.00			
374	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	0.00	19,500.00	5,500.00	5,500.00	5,500.00			
375	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
376	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
377	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	3,400.00	0.00	0.00	0.00			
378	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
379	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
380	Contributia asiguratorie pentru munca	10.03.07	20,500.00	0.00	4,000.00	5,500.00	5,500.00	5,500.00			
381	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	354,000.00	0.00	113,500.00	100,500.00	70,500.00	69,500.00	362,850.00	371,197.00	311,040.00
382	Bunuri si servicii	20.01	272,000.00	0.00	62,500.00	83,500.00	63,500.00	62,500.00			
383	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
384	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Incalzit, Iluminat si forta motrica	20.01.03	40,000.00	0.00	5,000.00	25,000.00	5,000.00	5,000.00			
386	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
387	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
388	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
389	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
390	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
391	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
392	Pregatire profesionala	20.13	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
393	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	48,000.00	0.00	30,000.00	6,000.00	6,000.00	6,000.00			
395	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
396	Autoritati executive	51.02.01.03	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
406	Tranzactii privind datoria publică și împrumuturi (55.02.01)	55.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
407	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
408	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
409	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
410	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
412	Tranzacții privind datoria publică și împrumuturi	55.02.01	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
424	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
429	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
430	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
431	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,200.00	0.00	16,100.00	16,000.00	16,000.00	20,100.00	68,200.00	68,200.00	68,200.00
432	Cheltuieli salariale in bani	10.01	65,300.00	0.00	14,800.00	15,500.00	15,500.00	19,500.00			
433	Salarii de baza	10.01.01	61,300.00	0.00	14,800.00	15,500.00	15,500.00	15,500.00			
434	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
435	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	1,300.00	500.00	500.00	600.00			
436	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
437	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
438	Contributii de asigurari sociale de sanatate	10.03.03	220.00	0.00	220.00	0.00	0.00	0.00			
439	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
440	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
441	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	300.00	500.00	500.00	600.00			
442	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	4,750.00	10,750.00	8,750.00	3,750.00	28,700.00	29,361.00	30,005.00
443	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
444	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
445	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
446	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
447	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
448	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
450	Ordine publica (cod 61.02.03.04)	61.02.03	5,300.00	0.00	5,300.00	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00
451	Politie locala	61.02.03.04	5,300.00	0.00	5,300.00	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00
452	Protectie civila si protectie contra incendiilor (protectie civila nonmilitara)	61.02.05	29,100.00	0.00	3,750.00	8,750.00	8,750.00	7,850.00	29,725.00	30,315.00	30,890.00
453	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	61,800.00	0.00	11,800.00	18,000.00	16,000.00	16,000.00	61,875.00	61,946.00	62,015.00
455	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	4,078,392.00	0.00	2,601,095.00	620,200.00	587,100.00	269,997.00	1,842,402.00	1,182,003.00	1,191,389.00
456	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	751,272.00	0.00	137,787.00	264,300.00	253,200.00	95,985.00	695,067.00	250,308.00	255,433.00
457	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	239,500.00	0.00	76,200.00	64,300.00	53,200.00	45,800.00	245,067.00	250,308.00	255,433.00
458	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	167,500.00	0.00	52,000.00	43,500.00	37,000.00	35,000.00	171,691.00	175,637.00	179,494.00
459	Bunuri si servicii	20.01	153,500.00	0.00	43,300.00	38,600.00	37,000.00	34,600.00			
460	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	4,000.00	0.00	1,500.00			
461	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,200.00	0.00	3,800.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
462	Incalzit, iluminat si forta motrica	20.01.03	59,000.00	0.00	6,000.00	9,300.00	34,000.00	9,700.00			
463	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	0.00	3,000.00			
464	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	9,000.00	7,500.00	0.00	6,500.00			
465	Piese de schimb	20.01.06	9,500.00	0.00	5,000.00	2,000.00	1,000.00	1,500.00			
466	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,800.00	2,600.00	0.00	2,100.00			
467	Materiale si prestari de servicii cu caracter functional	20.01.09	9,500.00	0.00	6,500.00	2,500.00	0.00	500.00			
468	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
469	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
470	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
471	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,100.00	0.00	0.00	400.00			
472	Pregatire profesionala	20.13	8,000.00	0.00	4,600.00	3,400.00	0.00	0.00			
473	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	42,000.00	0.00	13,000.00	13,000.00	13,000.00	3,000.00	42,625.00	43,214.00	43,790.00
474	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	13,000.00	13,000.00	13,000.00	3,000.00			
475	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
476	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
477	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00	30,751.00	31,457.00	32,149.00
478	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
479	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
480	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
481	Active fixe	71.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
482	Constructii	71.01.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
484	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	43,500.00	0.00	11,300.00	17,200.00	0.00	15,000.00	44,589.00	45,613.00	46,615.00
485	Invatamant prescolar	65.02.03.01	31,800.00	0.00	7,400.00	13,300.00	0.00	11,100.00	32,596.00	33,345.00	34,077.00
486	Invatamant primar	65.02.03.02	11,700.00	0.00	3,900.00	3,900.00	0.00	3,900.00	11,993.00	12,268.00	12,538.00
487	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	144,000.00	0.00	48,900.00	31,100.00	42,200.00	21,800.00	147,178.00	150,169.00	153,095.00
488	Invatamant secundar inferior	65.02.04.01	144,000.00	0.00	48,900.00	31,100.00	42,200.00	21,800.00	147,178.00	150,169.00	153,095.00
499	Alte cheltuieli in domeniul invatamantului	65.02.50	563,772.00	0.00	77,587.00	216,000.00	211,000.00	59,185.00	503,300.00	54,526.00	55,723.00
501	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	316,310.00	0.00	56,198.00	108,000.00	108,000.00	44,112.00	251,900.00	31,900.00	31,900.00
502	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
503	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
504	Cheltuieli salariale in bani	10.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
505	Salarii de baza	10.01.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
506	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,220.00	0.00	620.00	200.00	200.00	200.00			
507	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	350.00	0.00	0.00	0.00			
508	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
509	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
510	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
511	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
512	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	120.00	200.00	200.00	200.00			
513	CHELTUIELI DE CAPITAL (cod 71+72)	70	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
514	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
515	Active fixe	71.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
516	Constructii	71.01.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
521	Servicii de sanatate publica	66.02.08	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
522	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
523	Alte institutii si actiuni sanitare	66.02.50.50	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
525	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,292,060.00	0.00	2,195,460.00	39,200.00	24,200.00	33,200.00	117,210.00	119,237.00	121,217.00
526	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	2,292,060.00	0.00	2,195,460.00	39,200.00	24,200.00	33,200.00	117,210.00	119,237.00	121,217.00
527	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,060.00	0.00	7,460.00	7,200.00	7,200.00	7,200.00	29,060.00	29,060.00	29,060.00
528	Cheltuieli salariale in bani	10.01	27,920.00	0.00	6,920.00	7,000.00	7,000.00	7,000.00			
529	Salarii de baza	10.01.01	27,920.00	0.00	6,920.00	7,000.00	7,000.00	7,000.00			
530	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,140.00	0.00	540.00	200.00	200.00	200.00			
531	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
532	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
533	Contributii de asigurari sociale de sanatate	10.03.03	100.00	0.00	100.00	0.00	0.00	0.00			
534	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
535	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
536	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	100.00	200.00	200.00	200.00			
537	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	11,000.00	17,000.00	17,000.00	26,000.00	72,775.00	74,448.00	76,083.00
538	Bunuri si servicii	20.01	67,000.00	0.00	10,000.00	16,000.00	16,000.00	25,000.00			
539	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
540	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	7,000.00	13,000.00	13,000.00	22,000.00			
541	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
542	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
543	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00			
544	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
545	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
546	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
547	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,375.00	15,729.00	16,074.00
548	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
550	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,247,060.00	0.00	2,189,460.00	12,200.00	12,200.00	33,200.00	71,085.00	72,051.00	72,995.00
551	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,060.00	0.00	8,460.00	8,200.00	8,200.00	8,200.00	33,160.00	33,254.00	33,346.00
556	Camine culturale	67.02.03.07	2,214,000.00	0.00	2,181,000.00	4,000.00	4,000.00	25,000.00	37,925.00	38,797.00	39,649.00
560	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	6,000.00	12,000.00	12,000.00	0.00	30,750.00	31,457.00	32,148.00
563	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	30,000.00	0.00	6,000.00	12,000.00	12,000.00	0.00	30,750.00	31,457.00	32,148.00
564	Servicii religioase	67.02.06	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,375.00	15,729.00	16,074.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
567	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	718,750.00	0.00	211,650.00	208,700.00	201,700.00	96,700.00	778,225.00	780,558.00	782,839.00
568	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	718,750.00	0.00	211,650.00	208,700.00	201,700.00	96,700.00	778,225.00	780,558.00	782,839.00
569	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	424,250.00	0.00	134,650.00	140,200.00	134,200.00	15,200.00	424,250.00	424,250.00	424,250.00
570	Cheltuieli salariale in bani	10.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
571	Salarii de baza	10.01.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
572	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,850.00	0.00	10,250.00	3,200.00	3,200.00	3,200.00			
573	Contributii de asigurari sociale de stat	10.03.01	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
574	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
575	Contributii de asigurari sociale de sanatate	10.03.03	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
576	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00			
577	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
578	Contributia asiguratorie pentru munca	10.03.07	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
579	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,679.00	15,002.00
580	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
581	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
582	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
583	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
584	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00	339,625.00	341,629.00	343,587.00
585	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
586	Ajutoare sociale in numerar	57.02.01	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
589	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	583,000.00	0.00	174,000.00	180,000.00	174,000.00	55,000.00	640,000.00	640,000.00	640,000.00
590	Asistenta sociala in caz de invaliditate	68.02.05.02	583,000.00	0.00	174,000.00	180,000.00	174,000.00	55,000.00	640,000.00	640,000.00	640,000.00
595	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	65,000.00	0.00	20,000.00	11,000.00	10,000.00	24,000.00	66,625.00	68,157.00	69,655.00
596	Ajutor social	68.02.15.01	65,000.00	0.00	20,000.00	11,000.00	10,000.00	24,000.00	66,625.00	68,157.00	69,655.00
598	Alte cheltuieli in domeniul asiarurilor si asistentei sociale	68.02.50	70,750.00	0.00	17,650.00	17,700.00	17,700.00	17,700.00	71,600.00	72,401.00	73,184.00
599	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	70,750.00	0.00	17,650.00	17,700.00	17,700.00	17,700.00	71,600.00	72,401.00	73,184.00
601	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	401,030.00	0.00	119,330.00	93,900.00	93,900.00	93,900.00	409,418.00	417,330.00	425,055.00
602	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
603	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
605	Bunuri si servicii	20.01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00			
606	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00			
607	Materiale si prestari de servicii cu caracter functional	20.01.09	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00			
608	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			
613	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
614	Alimentare cu apa	70.02.05.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
616	Iluminat public si electrificari rurale	70.02.06	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	164,000.00	167,773.00	171,459.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
620	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	229,030.00	0.00	67,330.00	53,900.00	53,900.00	53,900.00	233,118.00	236,974.00	240,737.00
621	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,030.00	0.00	67,330.00	53,900.00	53,900.00	53,900.00	233,118.00	236,974.00	240,737.00
622	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,530.00	0.00	16,330.00	16,400.00	16,400.00	16,400.00	65,530.00	65,530.00	65,530.00
623	Cheltuieli salariale in bani	10.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
624	Salarii de baza	10.01.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
625	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,530.00	0.00	1,330.00	400.00	400.00	400.00			
626	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
627	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
628	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
629	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
630	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
631	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	300.00	400.00	400.00	400.00			
632	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	163,500.00	0.00	51,000.00	37,500.00	37,500.00	37,500.00	167,588.00	171,444.00	175,207.00
633	Bunuri si servicii	20.01	162,000.00	0.00	49,500.00	37,500.00	37,500.00	37,500.00			
634	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
635	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
636	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
637	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
638	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	4,500.00	2,500.00	2,500.00	2,500.00			
639	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
640	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
643	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	217,030.00	0.00	55,330.00	53,900.00	53,900.00	53,900.00	220,818.00	224,391.00	227,878.00
644	Salubritate	74.02.05.01	217,030.00	0.00	55,330.00	53,900.00	53,900.00	53,900.00	220,818.00	224,391.00	227,878.00
646	Canalizarea si tratarea apelor reziduale	74.02.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
649	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	266,960.00	0.00	165,750.00	63,710.00	13,750.00	23,750.00	273,634.00	279,928.00	286,077.00
650	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
651	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
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	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
653	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
654	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
655	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
657	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
658	Prevenire si combatere inundații și ghețuri	80.02.01.06	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
669	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
670	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
671	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
672	Bunuri si servicii	20.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018					Estimari			
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
673	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
675	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
678	Alte cheltuieli in domeniul agriculturii	83.02.03.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
681	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
682	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
683	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
684	Bunuri si servicii	20.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00			
685	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
686	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	30,000.00	10,000.00	10,000.00	20,000.00			
687	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
689	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
690	Drumuri si poduri	84.02.03.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
699	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
700	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
701	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
702	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
703	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
709	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
716	DEFICIT 99.02.96 + 99.02.97	99.02	-577,198.00	0.00	-577,198.00	0.00	0.00	0.00	0.00	0.00	0.00
718	Deficitul secțiunii de dezvoltare	99.02.97	-577,198.00	0.00	-577,198.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGEL GHEATA

INTOCMIT ,

Ec. GEORGEL GHEATA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Functionare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE FUNCȚIONARE - TOTAL	00.01	3,007,300.00	0.00	984,940.00	858,860.00	743,800.00	419,700.00	2,773,197.00	2,703,618.00	2,436,482.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	2,945,400.00	0.00	967,040.00	850,860.00	735,800.00	391,700.00	2,710,547.00	2,640,261.00	2,372,434.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	2,747,400.00	0.00	942,100.00	720,100.00	713,100.00	372,100.00	2,425,160.00	2,354,508.00	2,186,325.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	890,000.00	0.00	444,500.00	222,500.00	222,500.00	500.00	800,800.00	825,642.00	836,124.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	890,000.00	0.00	444,500.00	222,500.00	222,500.00	500.00	800,800.00	825,642.00	836,124.00
9	Impozit pe venit (cod 03.02.17+03.02.18)	03.02	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
11	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	03.02.18	2,000.00	0.00	500.00	500.00	500.00	500.00	2,050.00	2,097.00	2,143.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	888,000.00	0.00	444,000.00	222,000.00	222,000.00	0.00	798,750.00	823,545.00	833,981.00
13	Cote defalcate din impozitul pe venit	04.02.01	670,000.00	0.00	335,000.00	167,500.00	167,500.00	0.00	686,750.00	702,545.00	717,981.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	218,000.00	0.00	109,000.00	54,500.00	54,500.00	0.00	112,000.00	121,000.00	116,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	215,200.00	0.00	53,800.00	53,800.00	53,800.00	53,800.00	220,580.00	225,654.00	230,610.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	215,200.00	0.00	53,800.00	53,800.00	53,800.00	53,800.00	220,580.00	225,654.00	230,610.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	130,000.00	0.00	32,500.00	32,500.00	32,500.00	32,500.00	133,250.00	136,315.00	139,309.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	74,000.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	56,000.00	0.00	14,000.00	14,000.00	14,000.00	14,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	64,000.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00	65,600.00	67,109.00	68,583.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	38,000.00	0.00	9,500.00	9,500.00	9,500.00	9,500.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	20,500.00	20,972.00	21,432.00
28	Alte impozite si taxe pe proprietate	07.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	1,642,200.00	0.00	443,800.00	443,800.00	436,800.00	317,800.00	1,403,780.00	1,303,212.00	1,119,591.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	1,539,000.00	0.00	418,000.00	418,000.00	411,000.00	292,000.00	1,298,000.00	1,195,000.00	1,009,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	796,000.00	0.00	238,000.00	238,000.00	231,000.00	89,000.00	854,000.00	857,000.00	860,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	743,000.00	0.00	180,000.00	180,000.00	180,000.00	203,000.00	444,000.00	338,000.00	149,000.00
42	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati (cod 16.02.02+16.02.03+16.02.50)	16.02	103,200.00	0.00	25,800.00	25,800.00	25,800.00	25,800.00	105,780.00	108,212.00	110,591.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	96,000.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00	98,400.00	100,663.00	102,875.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	86,000.00	0.00	21,500.00	21,500.00	21,500.00	21,500.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	6,150.00	6,291.00	6,430.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	1,200.00	0.00	300.00	300.00	300.00	300.00	1,230.00	1,258.00	1,286.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	198,000.00	0.00	24,940.00	130,760.00	22,700.00	19,600.00	285,387.00	285,753.00	186,109.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
56	Venituri din concesiuni si inchirieri	30.02.05	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
57	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	100,000.00	0.00	36,940.00	63,060.00	0.00	0.00	154,187.00	151,536.00	48,943.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	98,000.00	0.00	-12,000.00	67,700.00	22,700.00	19,600.00	131,200.00	134,217.00	137,166.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	56,000.00	0.00	0.00	49,700.00	4,700.00	1,600.00	57,400.00	58,720.00	60,010.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	73,800.00	75,497.00	77,156.00
94	Alte venituri	36.02.50	72,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00	73,800.00	75,497.00	77,156.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-30,000.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-30,000.00	0.00	-30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
109	IV. SUBVENTII (cod 00.18)	00.17	61,900.00	0.00	17,900.00	8,000.00	8,000.00	28,000.00	62,650.00	63,357.00	64,048.00
110	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	61,900.00	0.00	17,900.00	8,000.00	8,000.00	28,000.00	62,650.00	63,357.00	64,048.00
111	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	61,900.00	0.00	17,900.00	8,000.00	8,000.00	28,000.00	62,650.00	63,357.00	64,048.00
116	Subvenții pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	30,000.00	0.00	10,000.00	0.00	0.00	20,000.00	30,750.00	31,457.00	32,148.00
120	Subvenții din bugetul de stat pentru finantarea sanatatii	42.02.41	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
144	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	3,007,300.00	0.00	984,940.00	858,860.00	743,800.00	419,700.00	2,773,197.00	2,703,618.00	2,436,482.00
145	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	3,007,300.00	0.00	984,940.00	858,860.00	743,800.00	419,700.00	2,773,197.00	2,703,618.00	2,436,482.00
146	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	1,391,440.00	0.00	429,940.00	437,800.00	431,800.00	91,900.00	1,065,248.00	962,585.00	731,440.00
147	Cheltuieli salariale in bani	10.01	1,327,800.00	0.00	396,400.00	427,800.00	421,800.00	81,800.00			
148	Salarii de baza	10.01.01	1,247,300.00	0.00	378,400.00	408,300.00	402,300.00	58,300.00			
159	Indemnizatii platite unor persoane din afara unitatii	10.01.12	80,500.00	0.00	18,000.00	19,500.00	19,500.00	23,500.00			
174	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,640.00	0.00	33,540.00	10,000.00	10,000.00	10,100.00			
175	Contributii de asigurari sociale de stat	10.03.01	17,850.00	0.00	17,850.00	0.00	0.00	0.00			
176	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
177	Contributii de asigurari sociale de sanatate	10.03.03	5,730.00	0.00	5,730.00	0.00	0.00	0.00			
178	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	200.00	0.00	200.00	0.00	0.00	0.00			
180	Contributii pt concedii si indemnizatii	10.03.06	990.00	0.00	990.00	0.00	0.00	0.00			
181	Contributia asiguratorie pentru munca	10.03.07	38,220.00	0.00	8,120.00	10,000.00	10,000.00	10,100.00			
183	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,248,360.00	0.00	457,300.00	320,260.00	231,800.00	239,000.00	1,279,573.00	1,309,004.00	1,269,442.00
184	Bunuri si servicii	20.01	972,500.00	0.00	290,300.00	236,600.00	215,000.00	230,600.00			
185	Furnituri de birou	20.01.01	48,000.00	0.00	12,500.00	14,000.00	10,000.00	11,500.00			
186	Materiale pentru curatenie	20.01.02	34,000.00	0.00	9,000.00	9,200.00	6,000.00	9,800.00			
187	Incalzit, iluminat si forta motrica	20.01.03	197,000.00	0.00	50,500.00	53,800.00	58,500.00	34,200.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8					E s t i m a r i			
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
188	Apa, canal si salubritate	20.01.04	8,000.00	0.00	1,500.00	2,500.00	1,000.00	3,000.00			
189	Carburanti si lubrifianti	20.01.05	83,000.00	0.00	24,000.00	22,500.00	15,000.00	21,500.00			
190	Piese de schimb	20.01.06	49,500.00	0.00	15,000.00	12,000.00	11,000.00	11,500.00			
191	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
192	Posta, telecomunicatii, radio, tv, internet	20.01.08	38,500.00	0.00	11,300.00	10,100.00	7,500.00	9,600.00			
193	Materiale si prestari de servicii cu caracter functional	20.01.09	249,500.00	0.00	91,000.00	51,000.00	48,500.00	59,000.00			
194	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	165,000.00	0.00	50,500.00	36,500.00	32,500.00	45,500.00			
204	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
205	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
208	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
209	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
213	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	3,100.00	2,000.00	2,000.00	2,400.00			
215	Pregatire profesionala	20.13	38,000.00	0.00	24,600.00	13,400.00	0.00	0.00			
216	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
220	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	49,500.00	0.00	31,500.00	6,000.00	6,000.00	6,000.00			
224	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
225	Comisioane si alte costuri aferente imprumuturilor (cod 20.24.01 la 20.24.03)	20.24	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
227	Comisioane si alte costuri aferente imprumuturilor interne	20.24.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
297	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	322,500.00	0.00	86,500.00	78,000.00	77,000.00	81,000.00	382,250.00	384,843.00	387,377.00
299	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	322,500.00	0.00	86,500.00	78,000.00	77,000.00	81,000.00			
300	Ajutoare sociale in numerar	57.02.01	297,500.00	0.00	78,500.00	70,000.00	69,000.00	80,000.00			
302	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
305	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	45,000.00	0.00	11,200.00	22,800.00	3,200.00	7,800.00	46,126.00	47,186.00	48,223.00
306	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
310	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
344	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,137,900.00	0.00	364,800.00	354,300.00	324,300.00	94,500.00	820,843.00	726,796.00	435,756.00
345	Autorități publice si actiuni externe (cod 51.02.01)	51.02	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
346	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
347	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	772,500.00	0.00	247,500.00	250,000.00	250,000.00	25,000.00	446,308.00	343,645.00	112,500.00
348	Cheltuieli salariale in bani	10.01	736,500.00	0.00	228,000.00	244,500.00	244,500.00	19,500.00			
349	Salarii de baza	10.01.01	660,000.00	0.00	210,000.00	225,000.00	225,000.00	0.00			
360	Indemnizatii platite unor persoane din afara unitatii	10.01.12	76,500.00	0.00	18,000.00	19,500.00	19,500.00	19,500.00			
375	Contributii (cod 10.03.01 la 10.03.06)	10.03	36,000.00	0.00	19,500.00	5,500.00	5,500.00	5,500.00			
376	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
377	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
378	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	3,400.00	0.00	0.00	0.00			
379	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	100.00	0.00	100.00	0.00	0.00	0.00			
381	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
382	Contributia asiguratorie pentru munca	10.03.07	20,500.00	0.00	4,000.00	5,500.00	5,500.00	5,500.00			
384	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	354,000.00	0.00	113,500.00	100,500.00	70,500.00	69,500.00	362,850.00	371,197.00	311,040.00
385	Bunuri si servicii	20.01	272,000.00	0.00	62,500.00	83,500.00	63,500.00	62,500.00			
386	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
387	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
388	Incalzit, iluminat si forta motrica	20.01.03	40,000.00	0.00	5,000.00	25,000.00	5,000.00	5,000.00			
389	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
390	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
391	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
393	Posta, telecomunicatii, radio, tv, internet	20.01.08	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
394	Materiale si prestari de servicii cu caracter functional	20.01.09	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
414	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
416	Pregatire profesionala	20.13	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
421	Contributii ale administratiei publice locale la realizarea unor lucrari oi servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	48,000.00	0.00	30,000.00	6,000.00	6,000.00	6,000.00			
545	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
546	Autoritati executive	51.02.01.03	1,126,500.00	0.00	361,000.00	350,500.00	320,500.00	94,500.00	809,158.00	714,842.00	423,540.00
754	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
755	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
793	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
835	Comisioane si alte costuri aferente împrumuturilor (cod 20.24.01 la 20.24.03)	20.24	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
837	Comisioane si alte costuri aferente împrumuturilor interne	20.24.02	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00			
954	Tranzacții privind datoria publică și împrumuturi	55.02.01	11,400.00	0.00	3,800.00	3,800.00	3,800.00	0.00	11,685.00	11,954.00	12,216.00
1362	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
1565	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
1566	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	96,200.00	0.00	20,850.00	26,750.00	24,750.00	23,850.00	96,900.00	97,561.00	98,205.00
1567	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	68,200.00	0.00	16,100.00	16,000.00	16,000.00	20,100.00	68,200.00	68,200.00	68,200.00
1568	Cheltuieli salariale in bani	10.01	65,300.00	0.00	14,800.00	15,500.00	15,500.00	19,500.00			
1569	Salarii de baza	10.01.01	61,300.00	0.00	14,800.00	15,500.00	15,500.00	15,500.00			
1580	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
1595	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,900.00	0.00	1,300.00	500.00	500.00	600.00			
1596	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
1597	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
1598	Contributii de asigurari sociale de sanatate	10.03.03	220.00	0.00	220.00	0.00	0.00	0.00			
1599	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
1601	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
1602	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	300.00	500.00	500.00	600.00			
1604	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	28,000.00	0.00	4,750.00	10,750.00	8,750.00	3,750.00	28,700.00	29,361.00	30,005.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1605	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1610	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1611	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1625	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1626	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1637	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
1765	Ordine publica (cod 61.02.03.04)	61.02.03	5,300.00	0.00	5,300.00	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00
1766	Politie locala	61.02.03.04	5,300.00	0.00	5,300.00	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00
1767	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	29,100.00	0.00	3,750.00	8,750.00	8,750.00	7,850.00	29,725.00	30,315.00	30,890.00
1768	Alte cheltuieli în domeniul ordinii publice si sigurantei nationale	61.02.50	61,800.00	0.00	11,800.00	18,000.00	16,000.00	16,000.00	61,875.00	61,946.00	62,015.00
1770	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	1,105,210.00	0.00	314,210.00	320,200.00	287,100.00	183,700.00	1,172,402.00	1,182,003.00	1,191,389.00
1771	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	239,500.00	0.00	76,200.00	64,300.00	53,200.00	45,800.00	245,067.00	250,308.00	255,433.00
1772	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	239,500.00	0.00	76,200.00	64,300.00	53,200.00	45,800.00	245,067.00	250,308.00	255,433.00
1810	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	167,500.00	0.00	52,000.00	43,500.00	37,000.00	35,000.00	171,691.00	175,637.00	179,494.00
1811	Bunuri si servicii	20.01	153,500.00	0.00	43,300.00	38,600.00	37,000.00	34,600.00			
1812	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	4,000.00	0.00	1,500.00			
1813	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,200.00	0.00	3,800.00			
1814	Incalzit, Iluminat si forta motrica	20.01.03	59,000.00	0.00	6,000.00	9,300.00	34,000.00	9,700.00			
1815	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	0.00	3,000.00			
1816	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	9,000.00	7,500.00	0.00	6,500.00			
1817	Piese de schimb	20.01.06	9,500.00	0.00	5,000.00	2,000.00	1,000.00	1,500.00			
1819	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,800.00	2,600.00	0.00	2,100.00			
1820	Materiale si prestari de servicii cu caracter functional	20.01.09	9,500.00	0.00	6,500.00	2,500.00	0.00	500.00			
1821	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	6,000.00	6,000.00	2,000.00	6,000.00			
1835	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
1836	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
1840	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,100.00	0.00	0.00	400.00			
1842	Pregatire profesionala	20.13	8,000.00	0.00	4,600.00	3,400.00	0.00	0.00			
1924	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	42,000.00	0.00	13,000.00	13,000.00	13,000.00	3,000.00	42,625.00	43,214.00	43,790.00
1926	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	42,000.00	0.00	13,000.00	13,000.00	13,000.00	3,000.00			
1927	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
1929	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	25,000.00	0.00	8,000.00	8,000.00	8,000.00	1,000.00			
1932	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00	30,751.00	31,457.00	32,149.00
1933	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
1971	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	43,500.00	0.00	11,300.00	17,200.00	0.00	15,000.00	44,589.00	45,613.00	46,615.00
1972	Invatamant prescolar	65.02.03.01	31,800.00	0.00	7,400.00	13,300.00	0.00	11,100.00	32,596.00	33,345.00	34,077.00
1973	Invatamant primar	65.02.03.02	11,700.00	0.00	3,900.00	3,900.00	0.00	3,900.00	11,993.00	12,268.00	12,538.00
1974	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	144,000.00	0.00	48,900.00	31,100.00	42,200.00	21,800.00	147,178.00	150,169.00	153,095.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1975	Invatamant secundar inferior	65.02.04.01	144,000.00	0.00	48,900.00	31,100.00	42,200.00	21,800.00	147,178.00	150,169.00	153,095.00
1986	Alte cheltuieli in domeniul invatamantului	65.02.50	52,000.00	0.00	16,000.00	16,000.00	11,000.00	9,000.00	53,300.00	54,526.00	55,723.00
1988	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
1989	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
1990	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
1991	Cheltuieli salariale in bani	10.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
1992	Salarii de baza	10.01.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
2018	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,220.00	0.00	620.00	200.00	200.00	200.00			
2019	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	350.00	0.00	0.00	0.00			
2020	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2021	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
2022	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2024	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2025	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	120.00	200.00	200.00	200.00			
2191	Servicii de sanatate publica	66.02.08	31,900.00	0.00	7,900.00	8,000.00	8,000.00	8,000.00	31,900.00	31,900.00	31,900.00
2195	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	115,060.00	0.00	18,460.00	39,200.00	24,200.00	33,200.00	117,210.00	119,237.00	121,217.00
2196	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	115,060.00	0.00	18,460.00	39,200.00	24,200.00	33,200.00	117,210.00	119,237.00	121,217.00
2197	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	29,060.00	0.00	7,460.00	7,200.00	7,200.00	7,200.00	29,060.00	29,060.00	29,060.00
2198	Cheltuieli salariale in bani	10.01	27,920.00	0.00	6,920.00	7,000.00	7,000.00	7,000.00			
2199	Salarii de baza	10.01.01	27,920.00	0.00	6,920.00	7,000.00	7,000.00	7,000.00			
2225	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,140.00	0.00	540.00	200.00	200.00	200.00			
2226	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
2227	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2228	Contributii de asigurari sociale de sanatate	10.03.03	100.00	0.00	100.00	0.00	0.00	0.00			
2229	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2231	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2232	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	100.00	200.00	200.00	200.00			
2234	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	71,000.00	0.00	11,000.00	17,000.00	17,000.00	26,000.00	72,775.00	74,448.00	76,083.00
2235	Bunuri si servicii	20.01	67,000.00	0.00	10,000.00	16,000.00	16,000.00	25,000.00			
2238	Incalzit, Iluminat si forta motrica	20.01.03	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
2245	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	55,000.00	0.00	7,000.00	13,000.00	13,000.00	22,000.00			
2264	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,375.00	15,729.00	16,074.00
2361	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
2395	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	70,060.00	0.00	12,460.00	12,200.00	12,200.00	33,200.00	71,085.00	72,051.00	72,995.00
2396	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	33,060.00	0.00	8,460.00	8,200.00	8,200.00	8,200.00	33,160.00	33,254.00	33,346.00
2401	Camine culturale	67.02.03.07	37,000.00	0.00	4,000.00	4,000.00	4,000.00	25,000.00	37,925.00	38,797.00	39,649.00
2405	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	30,000.00	0.00	6,000.00	12,000.00	12,000.00	0.00	30,750.00	31,457.00	32,148.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2408	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	30,000.00	0.00	6,000.00	12,000.00	12,000.00	0.00	30,750.00	31,457.00	32,148.00
2409	Servicii religioase	67.02.06	15,000.00	0.00	0.00	15,000.00	0.00	0.00	15,375.00	15,729.00	16,074.00
2412	Asigurari si asistenta sociala (cod 68.02.04+68.02.05+68.02.06+68.02.10+68.02.11+68.02.12+68.02.15+68.02.50)	68.02	718,750.00	0.00	211,650.00	208,700.00	201,700.00	96,700.00	778,225.00	780,558.00	782,839.00
2413	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	718,750.00	0.00	211,650.00	208,700.00	201,700.00	96,700.00	778,225.00	780,558.00	782,839.00
2414	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	424,250.00	0.00	134,650.00	140,200.00	134,200.00	15,200.00	424,250.00	424,250.00	424,250.00
2415	Cheltuieli salariale in bani	10.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
2416	Salarii de baza	10.01.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
2442	Contributii (cod 10.03.01 la 10.03.06)	10.03	19,850.00	0.00	10,250.00	3,200.00	3,200.00	3,200.00			
2443	Contributii de asigurari sociale de stat	10.03.01	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
2444	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
2445	Contributii de asigurari sociale de sanatate	10.03.03	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
2446	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	60.00	0.00	60.00	0.00	0.00	0.00			
2448	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
2449	Contributia asiguratorie pentru munca	10.03.07	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
2451	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00	14,350.00	14,679.00	15,002.00
2452	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
2454	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2455	Incalzit, Iluminat si forta motrica	20.01.03	6,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00			
2461	Materiale si prestari de servicii cu caracter functional	20.01.09	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2565	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00	339,625.00	341,629.00	343,587.00
2567	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
2568	Ajutoare sociale in numerar	57.02.01	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
2613	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	583,000.00	0.00	174,000.00	180,000.00	174,000.00	55,000.00	640,000.00	640,000.00	640,000.00
2614	Asistenta sociala in caz de invaliditate	68.02.05.02	583,000.00	0.00	174,000.00	180,000.00	174,000.00	55,000.00	640,000.00	640,000.00	640,000.00
2619	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	65,000.00	0.00	20,000.00	11,000.00	10,000.00	24,000.00	66,625.00	68,157.00	69,655.00
2620	Ajutor social	68.02.15.01	65,000.00	0.00	20,000.00	11,000.00	10,000.00	24,000.00	66,625.00	68,157.00	69,655.00
2622	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	68.02.50	70,750.00	0.00	17,650.00	17,700.00	17,700.00	17,700.00	71,600.00	72,401.00	73,184.00
2623	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	70,750.00	0.00	17,650.00	17,700.00	17,700.00	17,700.00	71,600.00	72,401.00	73,184.00
2625	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	401,030.00	0.00	119,330.00	93,900.00	93,900.00	93,900.00	409,418.00	417,330.00	425,055.00
2626	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
2627	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
2665	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00	176,300.00	180,356.00	184,318.00
2666	Bunuri si servicii	20.01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00			
2669	Incalzit, Iluminat si forta motrica	20.01.03	70,000.00	0.00	25,000.00	15,000.00	15,000.00	15,000.00			
2675	Materiale si prestari de servicii cu caracter functional	20.01.09	42,000.00	0.00	12,000.00	10,000.00	10,000.00	10,000.00			
2676	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	60,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2829	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
2830	Alimentare cu apa	70.02.05.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
2832	Iluminat public si electrificari rurale	70.02.06	160,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	164,000.00	167,773.00	171,459.00
2836	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	229,030.00	0.00	67,330.00	53,900.00	53,900.00	53,900.00	233,118.00	236,974.00	240,737.00
2837	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	229,030.00	0.00	67,330.00	53,900.00	53,900.00	53,900.00	233,118.00	236,974.00	240,737.00
2838	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	65,530.00	0.00	16,330.00	16,400.00	16,400.00	16,400.00	65,530.00	65,530.00	65,530.00
2839	Cheftuieli salariale in bani	10.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
2840	Salarii de baza	10.01.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
2866	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,530.00	0.00	1,330.00	400.00	400.00	400.00			
2867	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
2868	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
2869	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
2870	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	10.00	0.00	10.00	0.00	0.00	0.00			
2872	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
2873	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	300.00	400.00	400.00	400.00			
2875	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	163,500.00	0.00	51,000.00	37,500.00	37,500.00	37,500.00	167,588.00	171,444.00	175,207.00
2876	Bunuri si servicii	20.01	162,000.00	0.00	49,500.00	37,500.00	37,500.00	37,500.00			
2879	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2881	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2882	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2883	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2885	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	4,500.00	2,500.00	2,500.00	2,500.00			
2886	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2912	Contributii ale administratiei publice locale la realizarea unor lucrari ori servicii de interes public local, in baza unor conventii sau contracte de asociere	20.19	1,500.00	0.00	1,500.00	0.00	0.00	0.00			
3037	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	217,030.00	0.00	55,330.00	53,900.00	53,900.00	53,900.00	220,818.00	224,391.00	227,878.00
3038	Salubritate	74.02.05.01	217,030.00	0.00	55,330.00	53,900.00	53,900.00	53,900.00	220,818.00	224,391.00	227,878.00
3040	Canalizarea si tratarea apelor reziduale	74.02.06	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
3043	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	266,960.00	0.00	165,750.00	63,710.00	13,750.00	23,750.00	273,634.00	279,928.00	286,077.00
3044	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
3045	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
3083	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
3084	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3089	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3124	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
3244	Actiuni generale economice si comerciale (cod 80.02.01.06+80.02.01.09+80.02.01.10+80.02.01.30)	80.02.01	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
3245	Prevenire si combatere inundațiilor și ghețuri	80.02.01.06	154,960.00	0.00	101,250.00	51,210.00	1,250.00	1,250.00	158,834.00	162,487.00	166,057.00
3454	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
3455	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
3493	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
3494	Bunuri si servicii	20.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
3503	Materiale si prestari de servicii cu caracter functional	20.01.09	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
3654	Agricultura (cod 83.02.03.03+.83.02.03.30)	83.02.03	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
3657	Alte cheltuieli in domeniul agriculturii	83.02.03.30	12,000.00	0.00	12,000.00	0.00	0.00	0.00	12,300.00	12,583.00	12,859.00
3660	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
3661	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
3699	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
3700	Bunuri si servicii	20.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00			
3705	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3709	Materiale si prestari de servicii cu caracter functional	20.01.09	70,000.00	0.00	30,000.00	10,000.00	10,000.00	20,000.00			
3710	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	20,000.00	0.00	20,000.00	0.00	0.00	0.00			
3860	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
3861	Drumuri si poduri	84.02.03.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00	97,375.00	99,615.00	101,803.00
3870	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
3871	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
3909	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00
3910	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3915	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
4074	Alte actiuni economice	87.02.50	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	5,125.00	5,243.00	5,358.00

ORDONATOR PRINCIPAL DE CREDITE ,

Ec.IOAN OROS

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

Ec. GEORGELE GHEATA

INTOCMIT ,

Ec. GEORGELE GHEATA

BUGETUL LOCAL - INITIAL pe anul 2018 - Sectiunea Dezvoltare

Lei

Nr. Crt.	Denumirea indicatorilor	Cod indicator	Buget 2018						Estimari		
			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
1	VENITURILE SECȚIUNII DE DEZVOLTARE - TOTAL	00.01	2,395,984.00	0.00	1,709,687.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34	IV. SUBVENTII (cod 00.18)	00.17	1,063,182.00	0.00	376,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
35	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	1,063,182.00	0.00	376,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
36	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
75	Finantarea programelor nationale de dezvoltare locala	42.02.65	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
78	Subventii de la alte administratii (cod. 43.02.01+43.02.04+43.02.07+43.02.08+43.02.20+43.02.21)	43.02	267,000.00	0.00	267,000.00	0.00	0.00	0.00	0.00	0.00	0.00
81	Sume alocate din bugetul AFIR, pentru sustinerea proiectelor din PNDR 2014-2020	43.02.31	267,000.00	0.00	267,000.00	0.00	0.00	0.00	0.00	0.00	0.00
155	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	48.02	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
168	Fondul European Agricol de Dezvoltare Rurala (FEADR) (cod 48.02.04.01+48.02.04.02+48.02.04.03)	48.02.04	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
169	Sume primite în contul plăților efectuate în anul curent	48.02.04.01	1,302,802.00	0.00	1,302,802.00	0.00	0.00	0.00	0.00	0.00	0.00
190	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	2,973,182.00	0.00	2,286,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
301	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
314	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00			
315	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
316	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
317	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
369	CHELTUIELI DE CAPITAL (cod 71+72)	70	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
370	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
371	Active fixe	71.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
372	Constructii	71.01.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
1840	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,973,182.00	0.00	2,286,885.00	300,000.00	300,000.00	86,297.00	670,000.00	0.00	0.00
1841	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
2020	CHELTUIELI DE CAPITAL (cod 71+72)	70	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
2021	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
2022	Active fixe	71.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
2023	Constructii	71.01.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
2059	Alte cheltuieli in domeniul invatamantului	65.02.50	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00	450,000.00	0.00	0.00
2061	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
2240	CHELTUIELI DE CAPITAL (cod 71+72)	70	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
2241	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
2242	Active fixe	71.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
2243	Constructii	71.01.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
2268	Alte cheltuieli in domeniul sanatatii (cod 66.02.50.50)	66.02.50	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
2269	Alte institutii si actiuni sanitare	66.02.50.50	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00	220,000.00	0.00	0.00
2271	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2382	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2395	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00			
2396	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
2397	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
2398	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2474	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2480	Camine culturale	67.02.03.07	2,177,000.00	0.00	2,177,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4183	DEFICIT 99.02.96 + 99.02.97	99.02	-577,198.00	0.00	-577,198.00	0.00	0.00	0.00	0.00	0.00	0.00
4184	Deficitul secțiunii de dezvoltare	99.02.97	-577,198.00	0.00	-577,198.00	0.00	0.00	0.00	0.00	0.00	0.00

ORDONATOR PRINCIPAL DE CREDITE ,

SEF BIROU BUGET , FINANTE , CONTABILITATE ,

INTOCMIT ,

Ec.IOAN OROS

Ec. GEORGELE GHEATA

Ec. GEORGELE GHEATA