

**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			

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			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
128	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
129	SUBVENȚII DE LA ALTE NIVELE ALE ADMINISTRAȚIEI 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
130	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+42.02.62+42.02.63+42.02.64+42.02.65)	42.02	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
162	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
167	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
186	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
190	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
200	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
276	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
289	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
290	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
311	<b>TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)</b>	<b>49.02</b>	<b>5,980,482.00</b>	<b>0.00</b>	<b>3,271,825.00</b>	<b>1,158,860.00</b>	<b>1,043,800.00</b>	<b>505,997.00</b>	<b>3,443,197.00</b>	<b>2,703,618.00</b>	<b>2,436,482.00</b>
312	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
313	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
314	Cheltuieli salariale în bani	10.01	1,327,880.00	0.00	396,480.00	427,800.00	421,800.00	81,800.00			
315	Salarii de bază	10.01.01	1,247,380.00	0.00	378,480.00	408,300.00	402,300.00	58,300.00			
316	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			
317	Contribuții (cod 10.03.01 la 10.03.06)	10.03	63,560.00	0.00	33,460.00	10,000.00	10,000.00	10,100.00			

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			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			
318	Contributii de asigurari sociale de stat	10.03.01	17,850.00	0.00	17,850.00	0.00	0.00	0.00			
319	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
320	Contributii de asigurari sociale de sanatate	10.03.03	5,650.00	0.00	5,650.00	0.00	0.00	0.00			
321	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			
322	Contributii pt concedii si indemnizatii	10.03.06	990.00	0.00	990.00	0.00	0.00	0.00			
323	Contributia asiguratorie pentru munca	10.03.07	38,220.00	0.00	8,120.00	10,000.00	10,000.00	10,100.00			
324	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	1,248,360.00	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
325	Bunuri si servicii	20.01	972,500.00	0.00	290,300.00	236,600.00	215,000.00	230,600.00			
326	Furnituri de birou	20.01.01	48,000.00	0.00	12,500.00	14,000.00	10,000.00	11,500.00			
327	Materiale pentru curatenie	20.01.02	34,000.00	0.00	9,000.00	9,200.00	6,000.00	9,800.00			
328	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			
329	Apa, canal si salubritate	20.01.04	8,000.00	0.00	1,500.00	2,500.00	1,000.00	3,000.00			
330	Carburanti si lubrifianti	20.01.05	83,000.00	0.00	24,000.00	22,500.00	15,000.00	21,500.00			
331	Piese de schimb	20.01.06	49,500.00	0.00	15,000.00	12,000.00	11,000.00	11,500.00			
332	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
333	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			
334	Materiale si prestari de servicii cu caracter functional	20.01.09	269,500.00	0.00	111,000.00	51,000.00	48,500.00	59,000.00			
335	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,000.00	0.00	30,500.00	36,500.00	32,500.00	45,500.00			
336	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			
337	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
338	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			
339	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
340	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	3,100.00	2,000.00	2,000.00	2,400.00			
341	Pregatire profesionala	20.13	38,000.00	0.00	24,600.00	13,400.00	0.00	0.00			
342	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
343	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			
344	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
345	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			
346	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			
347	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
348	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			
349	Ajutoare sociale in numerar	57.02.01	297,500.00	0.00	78,500.00	70,000.00	69,000.00	80,000.00			
350	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			
351	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
352	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			
353	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
354	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			
355	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
356	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	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
357	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
358	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
359	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
360	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
361	Active fixe	71.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
362	Constructii	71.01.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
364	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
365	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
366	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
367	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
368	Cheltuieli salariale in bani	10.01	736,500.00	0.00	228,000.00	244,500.00	244,500.00	19,500.00			
369	Salarii de baza	10.01.01	660,000.00	0.00	210,000.00	225,000.00	225,000.00	0.00			
370	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			
371	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			
372	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
373	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
374	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	3,400.00	0.00	0.00	0.00			
375	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			
376	Contributii pt concedii si indemnizatii	10.03.06	600.00	0.00	600.00	0.00	0.00	0.00			
377	Contributia asiguratorie pentru munca	10.03.07	20,500.00	0.00	4,000.00	5,500.00	5,500.00	5,500.00			
378	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
379	Bunuri si servicii	20.01	272,000.00	0.00	62,500.00	83,500.00	63,500.00	62,500.00			
380	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
381	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
382	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			
383	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
384	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
385	Piese de schimb	20.01.06	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
386	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			
387	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			
388	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
389	Pregatire profesionala	20.13	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
390	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			
392	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
393	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
403	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			
404	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
405	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
406	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			
407	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			
<b>409</b>	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>11,400.00</b>	<b>0.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>0.00</b>	11,685.00	11,954.00	12,216.00
421	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
<b>426</b>	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>96,200.00</b>	<b>0.00</b>	<b>20,850.00</b>	<b>26,750.00</b>	<b>24,750.00</b>	<b>23,850.00</b>	96,900.00	97,561.00	98,205.00
427	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
428	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
429	Cheltuieli salariale in bani	10.01	65,300.00	0.00	14,800.00	15,500.00	15,500.00	19,500.00			
430	Salarii de baza	10.01.01	61,300.00	0.00	14,800.00	15,500.00	15,500.00	15,500.00			
431	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
432	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			
433	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
434	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
435	Contributii de asigurari sociale de sanatate	10.03.03	220.00	0.00	220.00	0.00	0.00	0.00			
436	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			
437	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
438	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	300.00	500.00	500.00	600.00			
439	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
440	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
441	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
442	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
443	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			
444	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
445	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
<b>447</b>	<b>Ordine publica (cod 61.02.03.04)</b>	<b>61.02.03</b>	<b>5,300.00</b>	<b>0.00</b>	<b>5,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	5,300.00	5,300.00	5,300.00
<b>448</b>	<b>Politie locala</b>	<b>61.02.03.04</b>	<b>5,300.00</b>	<b>0.00</b>	<b>5,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	5,300.00	5,300.00	5,300.00
<b>449</b>	<b>Protectie civila si protectie contra incendiilor (protectie civila nonmilitara)</b>	<b>61.02.05</b>	<b>29,100.00</b>	<b>0.00</b>	<b>3,750.00</b>	<b>8,750.00</b>	<b>8,750.00</b>	<b>7,850.00</b>	29,725.00	30,315.00	30,890.00
<b>450</b>	<b>Alte cheltuieli în domeniul ordinii publice si sigurantei nationale</b>	<b>61.02.50</b>	<b>61,800.00</b>	<b>0.00</b>	<b>11,800.00</b>	<b>18,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	61,875.00	61,946.00	62,015.00
452	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
<b>453</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>751,272.00</b>	<b>0.00</b>	<b>137,787.00</b>	<b>264,300.00</b>	<b>253,200.00</b>	<b>95,985.00</b>	695,067.00	250,308.00	255,433.00
454	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
455	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
456	Bunuri si servicii	20.01	153,500.00	0.00	43,300.00	38,600.00	37,000.00	34,600.00			
457	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	4,000.00	0.00	1,500.00			
458	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			
459	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			
460	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	0.00	3,000.00			
461	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	9,000.00	7,500.00	0.00	6,500.00			
462	Piese de schimb	20.01.06	9,500.00	0.00	5,000.00	2,000.00	1,000.00	1,500.00			
463	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,800.00	2,600.00	0.00	2,100.00			
464	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			
465	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			
466	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			
467	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
468	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,100.00	0.00	0.00	400.00			
469	Pregatire profesionala	20.13	8,000.00	0.00	4,600.00	3,400.00	0.00	0.00			
470	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
471	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			
472	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
473	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			
474	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
475	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
476	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
477	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
478	Active fixe	71.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
479	Constructii	71.01.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
481	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
482	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
483	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
484	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
485	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
496	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
498	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
499	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
500	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
501	Cheltuieli salariale in bani	10.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
502	Salarii de baza	10.01.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
503	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,220.00	0.00	620.00	200.00	200.00	200.00			
504	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	350.00	0.00	0.00	0.00			
505	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
506	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
507	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			
508	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
509	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	120.00	200.00	200.00	200.00			
510	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			
511	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
512	Active fixe	71.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
513	Constructii	71.01.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
518	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
519	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
520	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
522	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
523	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
524	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
525	Cheltuieli salariale in bani	10.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
526	Salarii de baza	10.01.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
527	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,060.00	0.00	460.00	200.00	200.00	200.00			
528	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
529	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
530	Contributii de asigurari sociale de sanatate	10.03.03	20.00	0.00	20.00	0.00	0.00	0.00			
531	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			
532	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
533	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	100.00	200.00	200.00	200.00			
534	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
535	Bunuri si servicii	20.01	67,000.00	0.00	10,000.00	16,000.00	16,000.00	25,000.00			
536	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			
537	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			
538	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
539	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
540	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			
541	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
542	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
543	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
544	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
545	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
547	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
548	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
553	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
557	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
560	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
561	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			
564	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
565	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
566	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
567	Cheltuieli salariale in bani	10.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
568	Salarii de baza	10.01.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
569	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			
570	Contributii de asigurari sociale de stat	10.03.01	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
571	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
572	Contributii de asigurari sociale de sanatate	10.03.03	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
573	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			
574	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
575	Contributia asiguratorie pentru munca	10.03.07	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
576	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
577	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
578	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
579	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			
580	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			
581	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
582	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			
583	Ajutoare sociale in numerar	57.02.01	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
586	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
587	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
592	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
593	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
595	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
596	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
598	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
599	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
600	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
601	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
602	Bunuri si servicii	20.01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00			
603	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			
604	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			
605	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			
610	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
611	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
613	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			
617	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
618	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
619	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
620	Cheltuieli salariale in bani	10.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
621	Salarii de baza	10.01.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
622	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			
623	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
624	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
625	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
626	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			
627	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
628	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	300.00	400.00	400.00	400.00			
629	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
630	Bunuri si servicii	20.01	162,000.00	0.00	49,500.00	37,500.00	37,500.00	37,500.00			
631	Incalzit, iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
632	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
633	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
634	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
635	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			
636	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			
637	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			
640	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
641	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
643	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
646	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
647	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
648	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
649	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
650	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
651	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
652	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
654	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
655	Prevenire si combatere inundatii si aheturi	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
666	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
667	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
668	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
669	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			
670	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			
672	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
675	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
678	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
679	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
680	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
681	Bunuri si servicii	20.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00			
682	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
683	Materiale si prestari de servicii cu caracter functional	20.01.09	90,000.00	0.00	50,000.00	10,000.00	10,000.00	20,000.00			
685	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
686	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
695	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
696	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
697	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
698	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
699	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
705	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
712	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
714	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 ,

Ec. GEORGEL GHEATA

INTOCMIT,

Ec. DORALIN RACILA

**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
107	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
108	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
109	Subvenții de la bugetul de stat (cod 42.02.01+42.02.05+42.02.10+42.02.12 la 42.02.21+42.02.28+ 42.02.29+42.02.32 la 42.02.36+42.02.40 la 42.02.42+ 42.02.44 la 42.02.46+42.02.51+42.02.52+42.02.54+42.02.55+ 42.02.62+42.02.63+42.02.64+42.02.65)	42.02	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
114	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
118	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
142	<b>CHELTUIELILE SECȚIUNII DE FUNCȚIONARE</b>	<b>49.02</b>	<b>3,007,300.00</b>	<b>0.00</b>	<b>984,940.00</b>	<b>858,860.00</b>	<b>743,800.00</b>	<b>419,700.00</b>	<b>2,773,197.00</b>	<b>2,703,618.00</b>	<b>2,436,482.00</b>
143	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
144	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
145	Cheltuieli salariale in bani	10.01	1,327,880.00	0.00	396,480.00	427,800.00	421,800.00	81,800.00			
146	Salarii de baza	10.01.01	1,247,380.00	0.00	378,480.00	408,300.00	402,300.00	58,300.00			
157	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			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	63,560.00	0.00	33,460.00	10,000.00	10,000.00	10,100.00			
173	Contributii de asigurari sociale de stat	10.03.01	17,850.00	0.00	17,850.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	650.00	0.00	650.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	5,650.00	0.00	5,650.00	0.00	0.00	0.00			
176	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			
178	Contributii pt concedii si indemnizatii	10.03.06	990.00	0.00	990.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	38,220.00	0.00	8,120.00	10,000.00	10,000.00	10,100.00			
180	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
181	Bunuri si servicii	20.01	972,500.00	0.00	290,300.00	236,600.00	215,000.00	230,600.00			
182	Furnituri de birou	20.01.01	48,000.00	0.00	12,500.00	14,000.00	10,000.00	11,500.00			
183	Materiale pentru curatenie	20.01.02	34,000.00	0.00	9,000.00	9,200.00	6,000.00	9,800.00			
184	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			
185	Apa, canal si salubritate	20.01.04	8,000.00	0.00	1,500.00	2,500.00	1,000.00	3,000.00			
186	Carburanti si lubrifianti	20.01.05	83,000.00	0.00	24,000.00	22,500.00	15,000.00	21,500.00			
187	Piese de schimb	20.01.06	49,500.00	0.00	15,000.00	12,000.00	11,000.00	11,500.00			
188	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
189	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			
190	Materiale si prestari de servicii cu caracter functional	20.01.09	269,500.00	0.00	111,000.00	51,000.00	48,500.00	59,000.00			
191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	145,000.00	0.00	30,500.00	36,500.00	32,500.00	45,500.00			
201	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			
202	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
205	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			
206	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
210	Carti, publicatii si materiale documentare	20.11	9,500.00	0.00	3,100.00	2,000.00	2,000.00	2,400.00			
212	Pregatire profesionala	20.13	38,000.00	0.00	24,600.00	13,400.00	0.00	0.00			
213	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
217	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			
221	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
222	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			
224	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			
294	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
296	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			
297	Ajutoare sociale in numerar	57.02.01	297,500.00	0.00	78,500.00	70,000.00	69,000.00	80,000.00			
299	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			
302	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
303	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
307	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
341	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
342	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
343	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
344	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
345	Cheltuieli salariale in bani	10.01	736,500.00	0.00	228,000.00	244,500.00	244,500.00	19,500.00			
346	Salarii de baza	10.01.01	660,000.00	0.00	210,000.00	225,000.00	225,000.00	0.00			
357	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			
372	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			
373	Contributii de asigurari sociale de stat	10.03.01	11,000.00	0.00	11,000.00	0.00	0.00	0.00			
374	Contributii de asigurari de somaj	10.03.02	400.00	0.00	400.00	0.00	0.00	0.00			
375	Contributii de asigurari sociale de sanatate	10.03.03	3,400.00	0.00	3,400.00	0.00	0.00	0.00			
376	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			
378	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			
379	Contributia asiguratorie pentru munca	10.03.07	20,500.00	0.00	4,000.00	5,500.00	5,500.00	5,500.00			
380	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
381	Bunuri si servicii	20.01	272,000.00	0.00	62,500.00	83,500.00	63,500.00	62,500.00			
382	Furnituri de birou	20.01.01	40,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00			
383	Materiale pentru curatenie	20.01.02	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
384	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			
385	Apa, canal si salubritate	20.01.04	2,000.00	0.00	0.00	1,000.00	1,000.00	0.00			
386	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
387	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			
410	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
412	Pregatire profesionala	20.13	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
417	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			
541	<b>Autoritati executive si legislative (cod 51.02.01.03)</b>	<b>51.02.01</b>	<b>1,126,500.00</b>	<b>0.00</b>	<b>361,000.00</b>	<b>350,500.00</b>	<b>320,500.00</b>	<b>94,500.00</b>	809,158.00	714,842.00	423,540.00
542	<b>Autoritati executive</b>	<b>51.02.01.03</b>	<b>1,126,500.00</b>	<b>0.00</b>	<b>361,000.00</b>	<b>350,500.00</b>	<b>320,500.00</b>	<b>94,500.00</b>	809,158.00	714,842.00	423,540.00
749	<b>Tranzacții privind datoria publică și împrumuturi (55.02.01)</b>	<b>55.02</b>	<b>11,400.00</b>	<b>0.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>0.00</b>	11,685.00	11,954.00	12,216.00
750	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
787	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
829	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			
831	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			
948	<b>Tranzacții privind datoria publică și împrumuturi</b>	<b>55.02.01</b>	<b>11,400.00</b>	<b>0.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>3,800.00</b>	<b>0.00</b>	11,685.00	11,954.00	12,216.00
1354	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
1556	<b>Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)</b>	<b>61.02</b>	<b>96,200.00</b>	<b>0.00</b>	<b>20,850.00</b>	<b>26,750.00</b>	<b>24,750.00</b>	<b>23,850.00</b>	96,900.00	97,561.00	98,205.00
1557	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
1558	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
1559	Cheltuieli salariale in bani	10.01	65,300.00	0.00	14,800.00	15,500.00	15,500.00	19,500.00			
1560	Salarii de baza	10.01.01	61,300.00	0.00	14,800.00	15,500.00	15,500.00	15,500.00			
1571	Indemnizatii platite unor persoane din afara unitatii	10.01.12	4,000.00	0.00	0.00	0.00	0.00	4,000.00			
1586	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			
1587	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
1588	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
1589	Contributii de asigurari sociale de sanatate	10.03.03	220.00	0.00	220.00	0.00	0.00	0.00			
1590	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			
1592	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
1593	Contributia asiguratorie pentru munca	10.03.07	1,900.00	0.00	300.00	500.00	500.00	600.00			
1594	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			
1595	Bunuri si servicii	20.01	15,000.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00			
1600	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
1601	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1615	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			
1616	Uniforme si echipament	20.05.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1627	Protectia muncii	20.14	3,000.00	0.00	1,000.00	2,000.00	0.00	0.00			
1755	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
1756	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
1757	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
1758	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
1760	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
1761	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
1762	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
1799	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
1800	Bunuri si servicii	20.01	153,500.00	0.00	43,300.00	38,600.00	37,000.00	34,600.00			
1801	Furnituri de birou	20.01.01	8,000.00	0.00	2,500.00	4,000.00	0.00	1,500.00			
1802	Materiale pentru curatenie	20.01.02	10,000.00	0.00	3,000.00	3,200.00	0.00	3,800.00			
1803	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			
1804	Apa, canal si salubritate	20.01.04	6,000.00	0.00	1,500.00	1,500.00	0.00	3,000.00			
1805	Carburanti si lubrifianti	20.01.05	23,000.00	0.00	9,000.00	7,500.00	0.00	6,500.00			
1806	Piese de schimb	20.01.06	9,500.00	0.00	5,000.00	2,000.00	1,000.00	1,500.00			
1808	Posta, telecomunicatii, radio, tv, internet	20.01.08	8,500.00	0.00	3,800.00	2,600.00	0.00	2,100.00			
1809	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			
1810	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			
1824	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			
1825	Deplasari interne, detașări, transferari	20.06.01	4,500.00	0.00	3,000.00	1,500.00	0.00	0.00			
1829	Carti, publicatii si materiale documentare	20.11	1,500.00	0.00	1,100.00	0.00	0.00	400.00			
1831	Pregatire profesionala	20.13	8,000.00	0.00	4,600.00	3,400.00	0.00	0.00			
1913	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
1915	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			
1916	Ajutoare sociale in numerar	57.02.01	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
1918	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			
1921	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
1922	Burse	59.01	30,000.00	0.00	11,200.00	7,800.00	3,200.00	7,800.00			
1960	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
1961	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
1962	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
1963	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	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			
1964	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
1975	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
1977	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
1978	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
1979	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
1980	Cheltuieli salariale in bani	10.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
1981	Salarii de baza	10.01.01	30,680.00	0.00	7,280.00	7,800.00	7,800.00	7,800.00			
2007	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,220.00	0.00	620.00	200.00	200.00	200.00			
2008	Contributii de asigurari sociale de stat	10.03.01	350.00	0.00	350.00	0.00	0.00	0.00			
2009	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2010	Contributii de asigurari sociale de sanatate	10.03.03	110.00	0.00	110.00	0.00	0.00	0.00			
2011	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			
2013	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2014	Contributia asiguratorie pentru munca	10.03.07	720.00	0.00	120.00	200.00	200.00	200.00			
2179	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
2183	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
2184	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
2185	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
2186	Cheltuieli salariale in bani	10.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2187	Salarii de baza	10.01.01	28,000.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00			
2213	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,060.00	0.00	460.00	200.00	200.00	200.00			
2214	Contributii de asigurari sociale de stat	10.03.01	300.00	0.00	300.00	0.00	0.00	0.00			
2215	Contributii de asigurari de somaj	10.03.02	10.00	0.00	10.00	0.00	0.00	0.00			
2216	Contributii de asigurari sociale de sanatate	10.03.03	20.00	0.00	20.00	0.00	0.00	0.00			
2217	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			
2219	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
2220	Contributia asiguratorie pentru munca	10.03.07	700.00	0.00	100.00	200.00	200.00	200.00			
2221	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
2222	Bunuri si servicii	20.01	67,000.00	0.00	10,000.00	16,000.00	16,000.00	25,000.00			
2225	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			
2232	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			
2251	Carti, publicatii si materiale documentare	20.11	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2343	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
2348	Sustinerea cultelor	59.12	15,000.00	0.00	0.00	15,000.00	0.00	0.00			
2382	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
2383	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
2388	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
2392	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	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			
2395	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
2396	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
2399	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
2400	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
2401	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
2402	Cheltuieli salariale in bani	10.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
2403	Salarii de baza	10.01.01	404,400.00	0.00	124,400.00	137,000.00	131,000.00	12,000.00			
2429	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			
2430	Contributii de asigurari sociale de stat	10.03.01	4,800.00	0.00	4,800.00	0.00	0.00	0.00			
2431	Contributii de asigurari de somaj	10.03.02	170.00	0.00	170.00	0.00	0.00	0.00			
2432	Contributii de asigurari sociale de sanatate	10.03.03	1,650.00	0.00	1,650.00	0.00	0.00	0.00			
2433	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			
2435	Contributii pt concedii si indemnizatii	10.03.06	270.00	0.00	270.00	0.00	0.00	0.00			
2436	Contributia asiguratorie pentru munca	10.03.07	12,900.00	0.00	3,300.00	3,200.00	3,200.00	3,200.00			
2437	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
2438	Bunuri si servicii	20.01	14,000.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00			
2440	Materiale pentru curatenie	20.01.02	4,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00			
2441	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			
2447	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			
2551	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
2553	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			
2554	Ajutoare sociale in numerar	57.02.01	280,500.00	0.00	73,500.00	65,000.00	64,000.00	78,000.00			
2599	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
2600	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
2605	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
2606	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
2608	Alte cheltuieli in domeniul asiaurarilor 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
2609	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
2611	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
2612	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
2613	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
2650	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
2651	Bunuri si servicii	20.01	172,000.00	0.00	52,000.00	40,000.00	40,000.00	40,000.00			
2654	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			
2660	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			
2661	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			
2814	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
2815	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
2817	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
2821	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
2822	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
2823	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
2824	Cheletuiele salariale in bani	10.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
2825	Salarii de baza	10.01.01	63,000.00	0.00	15,000.00	16,000.00	16,000.00	16,000.00			
2851	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			
2852	Contributii de asigurari sociale de stat	10.03.01	700.00	0.00	700.00	0.00	0.00	0.00			
2853	Contributii de asigurari de somaj	10.03.02	30.00	0.00	30.00	0.00	0.00	0.00			
2854	Contributii de asigurari sociale de sanatate	10.03.03	250.00	0.00	250.00	0.00	0.00	0.00			
2855	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			
2857	Contributii pt concedii si indemnizatii	10.03.06	40.00	0.00	40.00	0.00	0.00	0.00			
2858	Contributia asiguratorie pentru munca	10.03.07	1,500.00	0.00	300.00	400.00	400.00	400.00			
2859	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
2860	Bunuri si servicii	20.01	162,000.00	0.00	49,500.00	37,500.00	37,500.00	37,500.00			
2863	Incalzit, Iluminat si forta motrica	20.01.03	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
2865	Carburanti si lubrifianti	20.01.05	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
2866	Piese de schimb	20.01.06	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
2867	Transport	20.01.07	100,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00			
2869	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			
2870	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			
2896	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			
3021	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
3022	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
3024	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
3027	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
3028	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
3029	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
3066	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
3067	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3072	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3107	Prevenirea si combaterea inundatiilor si ingheturilor	20.23	149,960.00	0.00	100,000.00	49,960.00	0.00	0.00			
3227	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
3228	Prevenire si combatere inundatii si aheturi	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
3436	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			
3437	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
3474	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
3475	Bunuri si servicii	20.01	12,000.00	0.00	12,000.00	0.00	0.00	0.00			
3484	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			
3635	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
3638	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
3641	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
3642	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
3679	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
3680	Bunuri si servicii	20.01	95,000.00	0.00	51,250.00	11,250.00	11,250.00	21,250.00			
3685	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3689	Materiale si prestari de servicii cu caracter functional	20.01.09	90,000.00	0.00	50,000.00	10,000.00	10,000.00	20,000.00			
3840	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
3841	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
3850	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
3851	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
3888	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
3889	Bunuri si servicii	20.01	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
3894	Carburanti si lubrifianti	20.01.05	5,000.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00			
4053	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 ,

Ec. GEORGE GHEATA

INTOCMIT,

Ec. DORALIN RACILA

## 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
33	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
34	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
35	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
74	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
77	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
80	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
153	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
166	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
167	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
<b>188</b>	<b>CHELTUIELILE SECȚIUNII DE DEZVOLTARE</b>	<b>49.02</b>	<b>2,973,182.00</b>	<b>0.00</b>	<b>2,286,885.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>86,297.00</b>	670,000.00	0.00	0.00
296	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
309	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			
310	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
311	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
312	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
363	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
364	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
365	Active fixe	71.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
366	Constructii	71.01.01	796,182.00	0.00	109,885.00	300,000.00	300,000.00	86,297.00			
1806	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
<b>1807</b>	<b>Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)</b>	<b>65.02</b>	<b>511,772.00</b>	<b>0.00</b>	<b>61,587.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,185.00</b>	450,000.00	0.00	0.00
1982	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
1983	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
1984	Active fixe	71.01	511,772.00	0.00	61,587.00	200,000.00	200,000.00	50,185.00			
1985	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			
2021	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
2023	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
2198	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
2199	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
2200	Active fixe	71.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
2201	Constructii	71.01.01	284,410.00	0.00	48,298.00	100,000.00	100,000.00	36,112.00			
2226	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
2227	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
2229	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
2337	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
2350	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			
2351	Finantare nationala	58.04.01	362,000.00	0.00	362,000.00	0.00	0.00	0.00			
2352	Finantare externa nerambursabila	58.04.02	1,785,000.00	0.00	1,785,000.00	0.00	0.00	0.00			
2353	Cheltuieli neeligibile	58.04.03	30,000.00	0.00	30,000.00	0.00	0.00	0.00			
2428	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
2434	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
4105	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
4106	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

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