

BUGETUL LOCAL pe anul 2018
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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	6,949,180.00	0.00	1,937,957.00	1,734,767.00	1,616,690.00	1,659,766.00	6,510,771.00	6,281,986.00	5,761,809.00
2	VENITURI PROPRII (cod 00.02-11.02-37.02+00.15+00.16)	49.90	2,940,000.00	0.00	908,320.00	734,483.00	622,043.00	675,154.00	3,011,751.00	3,137,006.00	3,296,939.00
3	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	6,682,000.00	0.00	1,864,320.00	1,666,483.00	1,554,043.00	1,597,154.00	6,247,751.00	6,018,006.00	5,496,939.00
4	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,893,500.00	0.00	1,604,000.00	1,459,000.00	1,398,500.00	1,432,000.00	5,449,788.00	5,201,690.00	4,662,687.00
5	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
9	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
13	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
14	Cote defalcate din impozitul pe venit	04.02.01	727,000.00	0.00	181,000.00	181,000.00	181,000.00	184,000.00	745,000.00	762,000.00	781,614.00
15	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	453,000.00	0.00	113,000.00	113,000.00	113,000.00	114,000.00	473,000.00	540,000.00	640,000.00
19	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	549,000.00	0.00	212,000.00	131,500.00	86,500.00	119,000.00	562,725.00	575,667.00	588,316.00
20	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	549,000.00	0.00	212,000.00	131,500.00	86,500.00	119,000.00	562,725.00	575,667.00	588,316.00
21	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	294,000.00	0.00	105,000.00	75,000.00	50,000.00	64,000.00	301,350.00	308,281.00	315,054.00
22	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	118,000.00	0.00	40,000.00	33,000.00	20,000.00	25,000.00			
23	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	176,000.00	0.00	65,000.00	42,000.00	30,000.00	39,000.00			
24	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	224,000.00	0.00	98,000.00	48,000.00	30,000.00	48,000.00	229,600.00	234,880.00	240,042.00
25	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	122,000.00	0.00	50,000.00	26,000.00	15,000.00	31,000.00			
26	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
27	Impozitul pe terenul din extravilan *)	07.02.02.03	93,000.00	0.00	45,000.00	20,000.00	13,000.00	15,000.00			
28	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,000.00	0.00	9,000.00	8,500.00	6,500.00	7,000.00	31,775.00	32,506.00	33,220.00
30	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,164,500.00	0.00	1,098,000.00	1,033,500.00	1,018,000.00	1,015,000.00	3,669,063.00	3,324,023.00	2,652,757.00
31	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,742,000.00	0.00	956,000.00	932,000.00	932,000.00	922,000.00	3,236,000.00	2,881,000.00	2,200,000.00
33	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,273,000.00	0.00	336,000.00	312,000.00	312,000.00	313,000.00	1,359,000.00	1,367,000.00	1,375,000.00
36	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,469,000.00	0.00	620,000.00	620,000.00	620,000.00	609,000.00	1,877,000.00	1,514,000.00	825,000.00
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	422,500.00	0.00	142,000.00	101,500.00	86,000.00	93,000.00	433,063.00	443,023.00	452,757.00
45	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	351,000.00	0.00	110,000.00	85,000.00	75,000.00	81,000.00	359,775.00	368,050.00	376,137.00
46	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	252,000.00	0.00	75,000.00	60,000.00	55,000.00	62,000.00			
47	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	99,000.00	0.00	35,000.00	25,000.00	20,000.00	19,000.00			
48	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	65,000.00	0.00	30,000.00	15,000.00	10,000.00	10,000.00	66,625.00	68,157.00	69,655.00
49	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	6,500.00	0.00	2,000.00	1,500.00	1,000.00	2,000.00	6,663.00	6,816.00	6,965.00

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			
53	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	788,500.00	0.00	260,320.00	207,483.00	155,543.00	165,154.00	797,963.00	816,316.00	834,252.00
54	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	250,000.00	0.00	90,000.00	70,000.00	36,000.00	54,000.00	256,250.00	262,144.00	267,904.00
55	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	250,000.00	0.00	90,000.00	70,000.00	36,000.00	54,000.00	256,250.00	262,144.00	267,904.00
58	Venituri din concesiuni si inchirieri	30.02.05	172,000.00	0.00	60,000.00	50,000.00	20,000.00	42,000.00	176,300.00	180,355.00	184,318.00
59	Alte venituri din concesiuni si inchirieri de catre institutiile publice	30.02.05.30	172,000.00	0.00	60,000.00	50,000.00	20,000.00	42,000.00	176,300.00	180,355.00	184,318.00
63	Alte venituri din proprietate	30.02.50	78,000.00	0.00	30,000.00	20,000.00	16,000.00	12,000.00	79,950.00	81,789.00	83,586.00
66	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	538,500.00	0.00	170,320.00	137,483.00	119,543.00	111,154.00	541,713.00	554,172.00	566,348.00
67	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	243,000.00	0.00	90,170.00	57,000.00	48,000.00	47,830.00	238,825.00	244,318.00	249,686.00
68	Venituri din prestari de servicii	33.02.08	187,000.00	0.00	70,170.00	40,000.00	40,000.00	36,830.00	181,425.00	185,598.00	189,676.00
76	Alte venituri din prestari de servicii si alte activitati	33.02.50	56,000.00	0.00	20,000.00	17,000.00	8,000.00	11,000.00	57,400.00	58,720.00	60,010.00
77	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	500.00	0.00	150.00	150.00	100.00	100.00	513.00	524.00	536.00
78	Taxe extrajudiciare de timbru	34.02.02	500.00	0.00	150.00	150.00	100.00	100.00	513.00	524.00	536.00
80	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
81	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
82	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
87	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	50,000.00	0.00	15,000.00	15,333.00	11,443.00	8,224.00	51,250.00	52,429.00	53,581.00
101	Alte venituri	36.02.50	50,000.00	0.00	15,000.00	15,333.00	11,443.00	8,224.00	51,250.00	52,429.00	53,581.00
104	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,578,200.00	0.00	-381,200.00	-268,000.00	-368,000.00	-561,000.00	-929,000.00	-705,000.00	-197,000.00
105	Vărsăminte din secțiunea de funcționare	37.02.04	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
128	IV. SUBVENTII (cod 00.18)	00.17	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
129	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
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	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
162	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,180.00	0.00	5,180.00	0.00	0.00	0.00	0.00	0.00	0.00
163	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
167	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00
311	TOTAL CHELTUIELI (cod 50.02+59.02+64.02+69.02+79.02)	49.02	9,915,744.00	0.00	2,037,957.00	4,426,331.00	1,791,690.00	1,659,766.00	6,510,771.00	6,281,986.00	5,761,809.00
312	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	7,927,036.00	0.00	1,521,249.00	4,058,331.00	1,248,690.00	1,098,766.00	5,497,771.00	5,492,986.00	5,480,809.00
313	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,006,272.00	0.00	499,577.00	517,763.00	492,338.00	496,594.00	2,038,249.00	2,038,249.00	2,038,239.00
314	Cheltuieli salariale in bani	10.01	1,936,475.00	0.00	464,200.00	506,200.00	480,806.00	485,269.00			
315	Salarii de baza	10.01.01	1,879,155.00	0.00	450,000.00	490,030.00	464,636.00	474,489.00			
316	Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,320.00	0.00	14,200.00	16,170.00	16,170.00	10,780.00			
317	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,797.00	0.00	35,377.00	11,563.00	11,532.00	11,325.00			
318	Contributii de asigurari sociale de stat	10.03.01	19,935.00	0.00	19,935.00	0.00	0.00	0.00			
319	Contributii de asigurari de somaj	10.03.02	590.00	0.00	590.00	0.00	0.00	0.00			
320	Contributii de asigurari sociale de sanatate	10.03.03	6,466.00	0.00	6,466.00	0.00	0.00	0.00			

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			PREVEDERI ANUALE		PREVEDERI TRIMESTRIALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
321	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	191.00	0.00	191.00	0.00	0.00	0.00			
322	Contributii pt concedii si indemnizatii	10.03.06	601.00	0.00	601.00	0.00	0.00	0.00			
323	Contributia asiguratorie pentru munca	10.03.07	42,014.00	0.00	7,594.00	11,563.00	11,532.00	11,325.00			
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	1,866,292.00	0.00	541,292.00	535,000.00	423,500.00	366,500.00	2,271,872.00	2,262,218.00	2,245,409.00
325	Bunuri si servicii	20.01	1,149,792.00	0.00	354,792.00	314,500.00	258,000.00	222,500.00			
326	Furnituri de birou	20.01.01	19,000.00	0.00	7,500.00	4,500.00	4,500.00	2,500.00			
327	Materiale pentru curatenie	20.01.02	22,000.00	0.00	8,000.00	7,000.00	3,500.00	3,500.00			
328	Incalzit, iluminat si forta motrica	20.01.03	296,000.00	0.00	110,000.00	78,000.00	55,000.00	53,000.00			
329	Carburanti si lubrifianti	20.01.05	186,000.00	0.00	57,500.00	50,500.00	41,500.00	36,500.00			
330	Piese de schimb	20.01.06	24,000.00	0.00	12,000.00	7,000.00	3,000.00	2,000.00			
331	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	4,500.00	5,000.00	4,500.00	4,000.00			
332	Materiale si prestari de servicii cu caracter functional	20.01.09	69,500.00	0.00	19,000.00	18,000.00	19,500.00	13,000.00			
333	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	515,292.00	0.00	136,292.00	144,500.00	126,500.00	108,000.00			
334	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
335	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
336	Alte obiecte de inventar	20.05.30	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
337	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,000.00	0.00	10,000.00	10,000.00	8,500.00	8,500.00			
338	Deplasari interne, detașări, transferari	20.06.01	37,000.00	0.00	10,000.00	10,000.00	8,500.00	8,500.00			
339	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	624,500.00	0.00	151,500.00	180,500.00	157,000.00	135,500.00			
340	Reclama si publicitate	20.30.01	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
341	Alte cheltuieli cu bunuri si servicii	20.30.30	614,500.00	0.00	148,500.00	177,500.00	156,000.00	132,500.00			
342	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
343	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
344	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
345	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
346	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00			
347	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00	659,400.00	663,090.00	666,580.00
348	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00			
349	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00			
350	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	389,408.00	0.00	115,840.00	97,424.00	87,072.00	89,072.00	471,250.00	472,429.00	473,581.00
351	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	389,408.00	0.00	115,840.00	97,424.00	87,072.00	89,072.00			
352	Ajutoare sociale in numerar	57.02.01	379,408.00	0.00	113,840.00	95,424.00	85,072.00	85,072.00			
353	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
354	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,591,564.00	0.00	0.00	2,591,564.00	0.00	0.00	0.00	0.00	0.00
355	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	2,591,564.00	0.00	0.00	2,591,564.00	0.00	0.00			
356	Finantare nationala	58.04.01	413,780.00	0.00	0.00	413,780.00	0.00	0.00			
357	Finantare externa nerambursabila	58.04.02	2,177,784.00	0.00	0.00	2,177,784.00	0.00	0.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
358	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	270,000.00	0.00	100,000.00	105,000.00	65,000.00	0.00	11,000.00	11,000.00	11,000.00
359	Burse	59.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
360	Sustinerea cultelor	59.12	260,000.00	0.00	100,000.00	100,000.00	60,000.00	0.00			
361	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00	929,000.00	705,000.00	197,000.00
362	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00	929,000.00	705,000.00	197,000.00
363	Active fixe	71.01	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00			
364	Constructii	71.01.01	1,784,000.00	0.00	317,000.00	363,000.00	543,000.00	561,000.00			
365	Masini, echipamente si mijloace de transport	71.01.02	157,200.00	0.00	157,200.00	0.00	0.00	0.00			
366	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
367	Alte active fixe	71.01.30	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
368	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
369	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
370	Rambursari de credite externe	81.01	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
371	Rambursari de credite aferente datoriei publice externe locale	81.01.05	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
372	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
373	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
374	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
375	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
377	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,470,950.00	0.00	533,399.00	374,719.00	317,719.00	245,113.00	1,310,057.00	1,333,338.00	1,348,667.00
378	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,322,950.00	0.00	460,399.00	324,719.00	292,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
379	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,165,950.00	0.00	313,399.00	324,719.00	282,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
380	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	809,950.00	0.00	199,399.00	206,719.00	206,719.00	197,113.00	799,044.00	799,044.00	799,044.00
381	Cheltuieli salariale in bani	10.01	782,542.00	0.00	185,472.00	202,170.00	202,170.00	192,730.00			
382	Salarii de baza	10.01.01	725,222.00	0.00	171,272.00	186,000.00	186,000.00	181,950.00			
383	Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,320.00	0.00	14,200.00	16,170.00	16,170.00	10,780.00			
384	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,408.00	0.00	13,927.00	4,549.00	4,549.00	4,383.00			
385	Contributii de asigurari sociale de stat	10.03.01	8,023.00	0.00	8,023.00	0.00	0.00	0.00			
386	Contributii de asigurari de somaj	10.03.02	223.00	0.00	223.00	0.00	0.00	0.00			
387	Contributii de asigurari sociale de sanatate	10.03.03	2,583.00	0.00	2,583.00	0.00	0.00	0.00			
388	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	77.00	0.00	77.00	0.00	0.00	0.00			
389	Contributia asiguratorie pentru munca	10.03.07	16,502.00	0.00	3,021.00	4,549.00	4,549.00	4,383.00			
390	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	356,000.00	0.00	114,000.00	118,000.00	76,000.00	48,000.00	465,013.00	488,294.00	503,623.00
391	Bunuri si servicii	20.01	151,500.00	0.00	49,000.00	46,000.00	33,500.00	23,000.00			
392	Furnituri de birou	20.01.01	9,000.00	0.00	5,000.00	2,000.00	2,000.00	0.00			
393	Materiale pentru curatenie	20.01.02	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
394	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			
395	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
396	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			

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			
397	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
398	Materiale si prestari de servicii cu caracter functional	20.01.09	17,500.00	0.00	5,000.00	5,000.00	4,500.00	3,000.00			
399	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	19,000.00	20,000.00	13,000.00	10,000.00			
400	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
402	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
403	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
404	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
405	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	152,500.00	0.00	37,500.00	49,500.00	41,500.00	24,000.00			
406	Reclama si publicitate	20.30.01	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
407	Alte cheltuieli cu bunuri si servicii	20.30.30	142,500.00	0.00	34,500.00	46,500.00	40,500.00	21,000.00			
408	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
409	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
410	Active fixe	71.01	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00			
411	Constructii	71.01.01	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
412	Masini, echipamente si mijloace de transport	71.01.02	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
413	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
414	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
416	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,322,950.00	0.00	460,399.00	324,719.00	292,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
417	Autoritati executive	51.02.01.03	1,322,950.00	0.00	460,399.00	324,719.00	292,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
419	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
420	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
421	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
422	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00			
424	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
430	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
431	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
432	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
433	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
434	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
436	Tranzacții privind datoria publică și împrumuturi	55.02.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
448	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	176,350.00	0.00	88,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
453	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	176,350.00	0.00	88,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
454	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,350.00	0.00	28,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
455	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	86,350.00	0.00	21,129.00	21,907.00	21,807.00	21,507.00	85,360.00	85,360.00	85,360.00
456	Cheltuieli salariale in bani	10.01	83,584.00	0.00	19,809.00	21,425.00	21,325.00	21,025.00			
457	Salarii de baza	10.01.01	83,584.00	0.00	19,809.00	21,425.00	21,325.00	21,025.00			
458	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,766.00	0.00	1,320.00	482.00	482.00	482.00			

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	Contributii de asigurari sociale de stat	10.03.01	752.00	0.00	752.00	0.00	0.00	0.00			
460	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
461	Contributii de asigurari sociale de sanatate	10.03.03	210.00	0.00	210.00	0.00	0.00	0.00			
462	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	0.00	8.00	0.00	0.00	0.00			
463	Contributia asiguratorie pentru munca	10.03.07	1,776.00	0.00	330.00	482.00	482.00	482.00			
464	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,149.00
465	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
466	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
467	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
468	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	1,500.00	2,500.00	3,500.00	3,500.00			
469	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
471	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
472	Constructii	71.01.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
476	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	176,350.00	0.00	88,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
479	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,891,780.00	0.00	832,667.00	766,786.00	665,667.00	626,660.00	2,609,271.00	2,624,850.00	2,643,140.00
480	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	668,000.00	0.00	211,000.00	163,000.00	178,000.00	116,000.00	588,000.00	596,000.00	607,000.00
481	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	464,000.00	0.00	132,000.00	118,000.00	118,000.00	96,000.00	588,000.00	596,000.00	607,000.00
482	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	424,000.00	0.00	125,000.00	106,000.00	106,000.00	87,000.00	547,000.00	555,000.00	566,000.00
483	Bunuri si servicii	20.01	384,000.00	0.00	115,000.00	96,000.00	96,000.00	77,000.00			
484	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
485	Materiale pentru curatenie	20.01.02	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
486	Incalzit, Iluminat si forta motrica	20.01.03	103,000.00	0.00	45,000.00	25,000.00	20,000.00	13,000.00			
487	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,500.00	3,000.00	1,500.00	500.00			
488	Piese de schimb	20.01.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
489	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
490	Materiale si prestari de servicii cu caracter functional	20.01.09	52,000.00	0.00	14,000.00	13,000.00	15,000.00	10,000.00			
491	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	186,500.00	0.00	41,500.00	46,500.00	52,000.00	46,500.00			
494	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
495	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
496	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
497	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
498	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00	30,000.00	30,000.00	30,000.00
499	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00			
500	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
501	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
502	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	11,000.00
503	Burse	59.01	10,000.00	0.00	0.00	5,000.00	5,000.00	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			
504	CHELTUIELI DE CAPITAL (cod 71+72)	70	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	0.00
505	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	0.00
506	Active fixe	71.01	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00			
507	Constructii	71.01.01	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00			
509	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,400.00	0.00	1,630.00	1,960.00	1,500.00	1,310.00	6,400.00	6,400.00	6,400.00
511	Invatamant primar	65.02.03.02	6,400.00	0.00	1,630.00	1,960.00	1,500.00	1,310.00	6,400.00	6,400.00	6,400.00
512	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	651,600.00	0.00	207,370.00	159,040.00	174,500.00	110,690.00	571,600.00	579,600.00	590,600.00
513	Invatamant secundar inferior	65.02.04.01	651,600.00	0.00	207,370.00	159,040.00	174,500.00	110,690.00	571,600.00	579,600.00	590,600.00
524	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	10,000.00	10,000.00	10,000.00
526	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	262,000.00	0.00	68,457.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
527	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	262,000.00	0.00	68,457.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
528	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00
529	Cheltuieli salariale in bani	10.01	35,224.00	0.00	8,385.00	8,982.00	8,946.00	8,911.00			
530	Salarii de baza	10.01.01	35,224.00	0.00	8,385.00	8,982.00	8,946.00	8,911.00			
531	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,276.00	0.00	672.00	202.00	201.00	201.00			
532	Contributii de asigurari sociale de stat	10.03.01	377.00	0.00	377.00	0.00	0.00	0.00			
533	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
534	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
535	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	0.00	0.00	0.00			
536	Contributii pt concedii si indemnizatii	10.03.06	20.00	0.00	20.00	0.00	0.00	0.00			
537	Contributia asiguratorie pentru munca	10.03.07	739.00	0.00	135.00	202.00	201.00	201.00			
538	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
539	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00			
540	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00			
542	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
544	Unitati medico-sociale	66.02.06.03	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
545	Servicii de sanatate publica	66.02.08	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00
549	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	557,600.00	0.00	156,157.00	179,755.00	103,740.00	117,948.00	225,476.00	228,186.00	230,834.00
550	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,400.00	0.00	148,957.00	154,755.00	103,740.00	67,948.00	225,476.00	228,186.00	230,834.00
551	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,600.00	0.00	21,157.00	21,755.00	20,740.00	18,948.00	82,600.00	82,600.00	82,600.00
552	Cheltuieli salariale in bani	10.01	79,739.00	0.00	19,651.00	21,276.00	20,283.00	18,529.00			
553	Salarii de baza	10.01.01	79,739.00	0.00	19,651.00	21,276.00	20,283.00	18,529.00			
554	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,861.00	0.00	1,506.00	479.00	457.00	419.00			
555	Contributii de asigurari sociale de stat	10.03.01	830.00	0.00	830.00	0.00	0.00	0.00			
556	Contributii de asigurari de somaj	10.03.02	26.00	0.00	26.00	0.00	0.00	0.00			
557	Contributii de asigurari sociale de sanatate	10.03.03	273.00	0.00	273.00	0.00	0.00	0.00			
558	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	0.00	8.00	0.00	0.00	0.00			
559	Contributii pt concedii si indemnizatii	10.03.06	45.00	0.00	45.00	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			
560	Contributia asiguratorie pentru munca	10.03.07	1,679.00	0.00	324.00	479.00	457.00	419.00			
561	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	132,800.00	0.00	27,800.00	33,000.00	23,000.00	49,000.00	142,876.00	145,586.00	148,234.00
562	Bunuri si servicii	20.01	82,800.00	0.00	27,800.00	25,000.00	15,000.00	15,000.00			
563	Incalziti, Iluminat si forta motrica	20.01.03	14,500.00	0.00	7,000.00	3,500.00	2,000.00	2,000.00			
564	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,300.00	0.00	20,800.00	21,500.00	13,000.00	13,000.00			
565	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	0.00	8,000.00	8,000.00	34,000.00			
566	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	0.00	8,000.00	8,000.00	34,000.00			
567	TITLUL XI ALTE CHELTUIELI (cod 59.01+59.02+59.11+59.12+59.15+59.17+59.22+59.25+59.30)	59	260,000.00	0.00	100,000.00	100,000.00	60,000.00	0.00	0.00	0.00	0.00
568	Sustinerea cultelor	59.12	260,000.00	0.00	100,000.00	100,000.00	60,000.00	0.00			
569	CHELTUIELI DE CAPITAL (cod 71+72)	70	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
570	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00	0.00	0.00	0.00
571	Active fixe	71.01	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00			
572	Constructii	71.01.01	75,000.00	0.00	0.00	25,000.00	0.00	50,000.00			
573	Masini, echipamente si mijloace de transport	71.01.02	7,200.00	0.00	7,200.00	0.00	0.00	0.00			
575	Servicii culturale (cod 67.02.03.02 la 67.02.03.08+67.02.03.12+67.02.03.30)	67.02.03	140,500.00	0.00	23,159.00	18,589.00	12,623.00	86,129.00	92,001.00	93,414.00	94,796.00
576	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	30,500.00	0.00	8,159.00	8,589.00	7,623.00	6,129.00	30,500.00	30,500.00	30,500.00
581	Camine culturale	67.02.03.07	85,000.00	0.00	15,000.00	10,000.00	5,000.00	55,000.00	35,876.00	36,700.00	37,506.00
584	Alte servicii culturale	67.02.03.30	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,625.00	26,214.00	26,790.00
585	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	70,000.00	0.00	5,000.00	38,000.00	13,000.00	14,000.00	45,500.00	45,972.00	46,432.00
586	Sport	67.02.05.01	45,000.00	0.00	5,000.00	30,000.00	5,000.00	5,000.00	20,500.00	20,972.00	21,432.00
588	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	25,000.00	0.00	0.00	8,000.00	8,000.00	9,000.00	25,000.00	25,000.00	25,000.00
590	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	347,100.00	0.00	127,998.00	123,166.00	78,117.00	17,819.00	87,975.00	88,800.00	89,606.00
592	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	1,404,180.00	0.00	397,053.00	355,747.00	321,280.00	330,100.00	1,532,775.00	1,536,684.00	1,540,436.00
593	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,404,180.00	0.00	397,053.00	355,747.00	321,280.00	330,100.00	1,532,775.00	1,536,684.00	1,540,436.00
594	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	614,772.00	0.00	156,073.00	162,843.00	138,928.00	156,928.00	658,645.00	658,645.00	658,645.00
595	Cheltuieli salariale in bani	10.01	592,290.00	0.00	144,844.00	159,092.00	135,177.00	153,177.00			
596	Salarii de baza	10.01.01	592,290.00	0.00	144,844.00	159,092.00	135,177.00	153,177.00			
597	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,482.00	0.00	11,229.00	3,751.00	3,751.00	3,751.00			
598	Contributii de asigurari sociale de stat	10.03.01	6,224.00	0.00	6,224.00	0.00	0.00	0.00			
599	Contributii de asigurari de somaj	10.03.02	190.00	0.00	190.00	0.00	0.00	0.00			
600	Contributii de asigurari sociale de sanatate	10.03.03	2,048.00	0.00	2,048.00	0.00	0.00	0.00			
601	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	59.00	0.00	59.00	0.00	0.00	0.00			
602	Contributii pt concedii si indemnizatii	10.03.06	335.00	0.00	335.00	0.00	0.00	0.00			
603	Contributia asiguratorie pentru munca	10.03.07	13,626.00	0.00	2,373.00	3,751.00	3,751.00	3,751.00			
604	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00	432,880.00	435,610.00	438,210.00
605	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00			

Nr. Crt.	Denumirea indicatorilor	Cod indicator	B u g e t 2 0 1 8						E s t i m a r i		
			PREVEDERI ANUALE		PREVEDERI TRI MESTRI ALE				2019	2020	2021
			TOTAL	din care credite bugetare destinate stingerii plăților restante	Trim I	Trim II	Trim III	Trim IV			
606	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00			
607	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00	441,250.00	442,429.00	443,581.00
608	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00			
609	Ajutoare sociale in numerar	57.02.01	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00			
612	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	899,000.00	0.00	239,733.00	233,267.00	204,000.00	222,000.00	1,028,645.00	1,028,645.00	1,028,645.00
613	Asistenta sociala in caz de invaliditate	68.02.05.02	899,000.00	0.00	239,733.00	233,267.00	204,000.00	222,000.00	1,028,645.00	1,028,645.00	1,028,645.00
617	Unitati de asistenta medico-sociale	68.02.12	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00	432,880.00	435,610.00	438,210.00
618	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	25,180.00	0.00	10,180.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
619	Ajutor social	68.02.15.01	25,180.00	0.00	10,180.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
621	Alte cheltuieli in domeniul asiaurarilor si asistentei sociale	68.02.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
622	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
624	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	3,777,964.00	0.00	334,211.00	2,904,191.00	284,269.00	255,293.00	1,498,526.00	1,336,189.00	938,674.00
625	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,297,519.00	0.00	146,643.00	1,888,976.00	129,619.00	132,281.00	833,075.00	660,787.00	253,435.00
626	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,900,519.00	0.00	46,643.00	1,780,976.00	31,619.00	41,281.00	164,075.00	166,787.00	169,435.00
627	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,200.00	0.00	11,643.00	11,657.00	11,619.00	11,281.00	46,200.00	46,200.00	46,200.00
628	Cheltuieli salariale in bani	10.01	44,547.00	0.00	10,761.00	11,400.00	11,362.00	11,024.00			
629	Salarii de baza	10.01.01	44,547.00	0.00	10,761.00	11,400.00	11,362.00	11,024.00			
630	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,653.00	0.00	882.00	257.00	257.00	257.00			
631	Contributii de asigurari sociale de stat	10.03.01	495.00	0.00	495.00	0.00	0.00	0.00			
632	Contributii de asigurari de somaj	10.03.02	16.00	0.00	16.00	0.00	0.00	0.00			
633	Contributii de asigurari sociale de sanatate	10.03.03	163.00	0.00	163.00	0.00	0.00	0.00			
634	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
635	Contributii pt concedii si indemnizatii	10.03.06	27.00	0.00	27.00	0.00	0.00	0.00			
636	Contributia asiguratorie pentru munca	10.03.07	947.00	0.00	176.00	257.00	257.00	257.00			
637	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	115,000.00	0.00	35,000.00	30,000.00	20,000.00	30,000.00	117,875.00	120,587.00	123,235.00
638	Bunuri si servicii	20.01	105,000.00	0.00	35,000.00	30,000.00	20,000.00	20,000.00			
639	Incalzit, Iluminat si forta motrica	20.01.03	90,000.00	0.00	30,000.00	25,000.00	15,000.00	20,000.00			
640	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
641	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
642	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
643	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,739,319.00	0.00	0.00	1,739,319.00	0.00	0.00	0.00	0.00	0.00
644	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	1,739,319.00	0.00	0.00	1,739,319.00	0.00	0.00			
645	Finantare nationala	58.04.01	277,707.00	0.00	0.00	277,707.00	0.00	0.00			
646	Finantare externa nerambursabila	58.04.02	1,461,612.00	0.00	0.00	1,461,612.00	0.00	0.00			
647	CHELTUIELI DE CAPITAL (cod 71+72)	70	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00	585,000.00	410,000.00	0.00
648	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00	585,000.00	410,000.00	0.00
649	Active fixe	71.01	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00			

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			
650	Constructii	71.01.01	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00			
651	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
652	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
653	Rambursari de credite externe	81.01	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
654	Rambursari de credite aferente datoriei publice externe locale	81.01.05	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
659	Alimentare cu apa si amenajari hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,859,319.00	0.00	10,000.00	1,799,319.00	50,000.00	0.00	350,000.00	320,000.00	0.00
660	Alimentare cu apa	70.02.05.01	1,859,319.00	0.00	10,000.00	1,799,319.00	50,000.00	0.00	350,000.00	320,000.00	0.00
662	Iluminat public si electrificari rurale	70.02.06	335,000.00	0.00	78,000.00	73,000.00	63,000.00	121,000.00	337,500.00	194,858.00	107,161.00
663	Alimentare cu gaze naturale in localitati	70.02.07	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
664	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	61,200.00	0.00	16,643.00	16,657.00	16,619.00	11,281.00	61,575.00	61,929.00	62,274.00
666	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	1,480,445.00	0.00	187,568.00	1,015,215.00	154,650.00	123,012.00	665,451.00	675,402.00	685,239.00
667	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,450,445.00	0.00	167,568.00	1,005,215.00	154,650.00	123,012.00	665,451.00	675,402.00	685,239.00
668	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	235,200.00	0.00	57,568.00	59,970.00	59,650.00	58,012.00	235,200.00	235,200.00	235,200.00
669	Cheltuieli salariale in bani	10.01	227,149.00	0.00	53,458.00	58,650.00	58,338.00	56,703.00			
670	Salarii de baza	10.01.01	227,149.00	0.00	53,458.00	58,650.00	58,338.00	56,703.00			
671	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,051.00	0.00	4,110.00	1,320.00	1,312.00	1,309.00			
672	Contributii de asigurari sociale de stat	10.03.01	2,268.00	0.00	2,268.00	0.00	0.00	0.00			
673	Contributii de asigurari de somaj	10.03.02	72.00	0.00	72.00	0.00	0.00	0.00			
674	Contributii de asigurari sociale de sanatate	10.03.03	747.00	0.00	747.00	0.00	0.00	0.00			
675	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	21.00	0.00	21.00	0.00	0.00	0.00			
676	Contributii pt concedii si indemnizatii	10.03.06	122.00	0.00	122.00	0.00	0.00	0.00			
677	Contributia asiguratorie pentru munca	10.03.07	4,821.00	0.00	880.00	1,320.00	1,312.00	1,309.00			
678	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	363,000.00	0.00	110,000.00	93,000.00	95,000.00	65,000.00	430,251.00	440,202.00	450,039.00
679	Bunuri si servicii	20.01	273,000.00	0.00	77,000.00	70,000.00	66,000.00	60,000.00			
680	Incalzit, iluminat si forta motrica	20.01.03	48,500.00	0.00	15,000.00	13,500.00	10,000.00	10,000.00			
681	Carburanti si lubrifianti	20.01.05	68,500.00	0.00	19,000.00	18,500.00	16,000.00	15,000.00			
682	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
683	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	41,000.00	37,000.00	40,000.00	35,000.00			
684	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	33,000.00	23,000.00	29,000.00	5,000.00			
685	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	33,000.00	23,000.00	29,000.00	5,000.00			
686	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	852,245.00	0.00	0.00	852,245.00	0.00	0.00	0.00	0.00	0.00
687	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR) (58.04.01 la 58.04.03)	58.04	852,245.00	0.00	0.00	852,245.00	0.00	0.00			
688	Finantare nationala	58.04.01	136,073.00	0.00	0.00	136,073.00	0.00	0.00			
689	Finantare externa nerambursabila	58.04.02	716,172.00	0.00	0.00	716,172.00	0.00	0.00			
690	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
691	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
692	Active fixe	71.01	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
693	Constructii	71.01.01	20,000.00	0.00	10,000.00	10,000.00	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			
694	Masini, echipamente si mijloace de transport	71.01.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
697	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	453,000.00	0.00	124,045.00	114,013.00	120,693.00	94,249.00	507,750.00	515,344.00	522,878.00
698	Salubritate	74.02.05.01	450,000.00	0.00	124,045.00	111,013.00	120,693.00	94,249.00	504,675.00	512,198.00	519,663.00
699	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,075.00	3,146.00	3,215.00
700	Canalizarea si tratarea apelor reziduale	74.02.06	1,027,445.00	0.00	63,523.00	901,202.00	33,957.00	28,763.00	157,701.00	160,058.00	162,361.00
703	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,598,700.00	0.00	249,051.00	351,228.00	494,728.00	503,693.00	976,807.00	870,792.00	713,819.00
704	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	505,000.00	0.00	100,000.00	120,000.00	285,000.00	0.00	82,000.00	83,886.00	85,729.00
705	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
706	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
707	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00			
708	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00			
709	CHELTUIELI DE CAPITAL (cod 71+72)	70	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
710	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
711	Active fixe	71.01	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00			
712	Constructii	71.01.01	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00			
714	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	505,000.00	0.00	100,000.00	120,000.00	285,000.00	0.00	82,000.00	83,886.00	85,729.00
715	Prevenire si combatere inundatii si ahaturi	80.02.01.06	505,000.00	0.00	100,000.00	120,000.00	285,000.00	0.00	82,000.00	83,886.00	85,729.00
726	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	211,700.00	0.00	72,051.00	76,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
727	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	206,700.00	0.00	72,051.00	71,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
728	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	94,700.00	0.00	23,551.00	23,728.00	23,728.00	23,693.00	94,700.00	94,700.00	94,690.00
729	Cheltuieli salariale in bani	10.01	91,400.00	0.00	21,820.00	23,205.00	23,205.00	23,170.00			
730	Salarii de baza	10.01.01	91,400.00	0.00	21,820.00	23,205.00	23,205.00	23,170.00			
731	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,300.00	0.00	1,731.00	523.00	523.00	523.00			
732	Contributii de asigurari sociale de stat	10.03.01	966.00	0.00	966.00	0.00	0.00	0.00			
733	Contributii de asigurari de somaj	10.03.02	31.00	0.00	31.00	0.00	0.00	0.00			
734	Contributii de asigurari sociale de sanatate	10.03.03	318.00	0.00	318.00	0.00	0.00	0.00			
735	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	9.00	0.00	9.00	0.00	0.00	0.00			
736	Contributii pt concedii si indemnizatii	10.03.06	52.00	0.00	52.00	0.00	0.00	0.00			
737	Contributia asiguratorie pentru munca	10.03.07	1,924.00	0.00	355.00	523.00	523.00	523.00			
738	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00	114,800.00	117,440.00	120,021.00
739	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00			
740	Alte cheltuieli cu bunuri si servicii	20.30.30	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00			
741	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
742	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
743	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
744	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
746	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	211,700.00	0.00	72,051.00	76,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
749	Alte cheltuieli in domeniul agriculturii	83.02.03.30	211,700.00	0.00	72,051.00	76,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00

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			
752	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	830,000.00	0.00	60,000.00	140,000.00	165,000.00	465,000.00	625,353.00	513,432.00	350,698.00
753	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
754	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
755	Bunuri si servicii	20.01	85,000.00	0.00	25,000.00	30,000.00	15,000.00	15,000.00			
756	Carburanti si lubrifianti	20.01.05	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00			
757	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
758	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	10,000.00	0.00	0.00			
759	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
760	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
761	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
762	CHELTUIELI DE CAPITAL (cod 71+72)	70	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
763	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
764	Active fixe	71.01	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00			
765	Constructii	71.01.01	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00			
767	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	830,000.00	0.00	60,000.00	140,000.00	165,000.00	465,000.00	625,353.00	513,432.00	350,698.00
768	Drumuri si poduri	84.02.03.01	830,000.00	0.00	60,000.00	140,000.00	165,000.00	465,000.00	625,353.00	513,432.00	350,698.00
777	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	52,000.00	0.00	17,000.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
778	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,492.00	0.00	23,492.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
779	TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.27+20.30)	20	58,492.00	0.00	23,492.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
780	Bunuri si servicii	20.01	38,492.00	0.00	18,492.00	10,000.00	5,000.00	5,000.00			
781	Incalzit, Iluminat si forta motrica	20.01.03	28,000.00	0.00	10,000.00	8,000.00	5,000.00	5,000.00			
782	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
783	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,492.00	0.00	7,492.00	2,000.00	0.00	0.00			
784	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
785	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
786	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
787	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
788	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
789	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
795	Alte actiuni economice	87.02.50	52,000.00	0.00	17,000.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
802	DEFICIT 99.02.96 + 99.02.97	99.02	-2,966,564.00	0.00	-100,000.00	-2,691,564.00	-175,000.00	0.00	0.00	0.00	0.00
804	Deficitul secțiunii de dezvoltare	99.02.97	-2,966,564.00	0.00	-100,000.00	-2,691,564.00	-175,000.00	0.00	0.00	0.00	0.00

PRIMAR,
Nistor Petru

INSPECTOR
Iliescu Doinita

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	5,370,980.00	0.00	1,556,757.00	1,466,767.00	1,248,690.00	1,098,766.00	5,581,771.00	5,576,986.00	5,564,809.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	5,103,800.00	0.00	1,483,120.00	1,398,483.00	1,186,043.00	1,036,154.00	5,318,751.00	5,313,006.00	5,299,939.00
3	A. VENITURI FISCALE (cod 00.04+00.09+00.10+00.11)	00.03	5,893,500.00	0.00	1,604,000.00	1,459,000.00	1,398,500.00	1,432,000.00	5,449,788.00	5,201,690.00	4,662,687.00
4	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL (cod 00.05+00.06+00.07)	00.04	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
8	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE (cod 03.02+04.02)	00.06	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
12	Cote si sume defalcate din impozitul pe venit (cod 04.02.01+04.02.04)	04.02	1,180,000.00	0.00	294,000.00	294,000.00	294,000.00	298,000.00	1,218,000.00	1,302,000.00	1,421,614.00
13	Cote defalcate din impozitul pe venit	04.02.01	727,000.00	0.00	181,000.00	181,000.00	181,000.00	184,000.00	745,000.00	762,000.00	781,614.00
14	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	04.02.04	453,000.00	0.00	113,000.00	113,000.00	113,000.00	114,000.00	473,000.00	540,000.00	640,000.00
18	A3. IMPOZITE SI TAXE PE PROPRIETATE (cod 07.02)	00.09	549,000.00	0.00	212,000.00	131,500.00	86,500.00	119,000.00	562,725.00	575,667.00	588,316.00
19	Impozite si taxe pe proprietate (cod 07.02.01+07.02.02+07.02.03+07.02.50)	07.02	549,000.00	0.00	212,000.00	131,500.00	86,500.00	119,000.00	562,725.00	575,667.00	588,316.00
20	Impozit si taxa pe cladiri (cod 07.02.01.01+07.02.01.02)	07.02.01	294,000.00	0.00	105,000.00	75,000.00	50,000.00	64,000.00	301,350.00	308,281.00	315,054.00
21	Impozit si taxa pe cladiri de la persoane fizice *)	07.02.01.01	118,000.00	0.00	40,000.00	33,000.00	20,000.00	25,000.00			
22	Impozit si taxa pe cladiri de la persoane juridice	07.02.01.02	176,000.00	0.00	65,000.00	42,000.00	30,000.00	39,000.00			
23	Impozit si taxa pe teren (cod 07.02.02.01+07.02.02.02+07.02.02.03)	07.02.02	224,000.00	0.00	98,000.00	48,000.00	30,000.00	48,000.00	229,600.00	234,880.00	240,042.00
24	Impozitul si taxa pe teren de la persoane fizice *)	07.02.02.01	122,000.00	0.00	50,000.00	26,000.00	15,000.00	31,000.00			
25	Impozitul si taxa pe teren de la persoane juridice *)	07.02.02.02	9,000.00	0.00	3,000.00	2,000.00	2,000.00	2,000.00			
26	Impozitul pe terenul din extravilan *)	07.02.02.03	93,000.00	0.00	45,000.00	20,000.00	13,000.00	15,000.00			
27	Taxe judiciare de timbru si alte taxe de timbru	07.02.03	31,000.00	0.00	9,000.00	8,500.00	6,500.00	7,000.00	31,775.00	32,506.00	33,220.00
29	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII (cod 11.02+12.02+15.02+16.02)	00.10	4,164,500.00	0.00	1,098,000.00	1,033,500.00	1,018,000.00	1,015,000.00	3,669,063.00	3,324,023.00	2,652,757.00
30	Sume defalcate din TVA (cod 11.02.01+11.02.02+11.02.05+11.02.06)	11.02	3,742,000.00	0.00	956,000.00	932,000.00	932,000.00	922,000.00	3,236,000.00	2,881,000.00	2,200,000.00
32	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	11.02.02	1,273,000.00	0.00	336,000.00	312,000.00	312,000.00	313,000.00	1,359,000.00	1,367,000.00	1,375,000.00
35	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	11.02.06	2,469,000.00	0.00	620,000.00	620,000.00	620,000.00	609,000.00	1,877,000.00	1,514,000.00	825,000.00
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	422,500.00	0.00	142,000.00	101,500.00	86,000.00	93,000.00	433,063.00	443,023.00	452,757.00
43	Impozit pe mijloacele de transport (cod 16.02.02.01+16.02.02.02)	16.02.02	351,000.00	0.00	110,000.00	85,000.00	75,000.00	81,000.00	359,775.00	368,050.00	376,137.00
44	Taxa asupra mijloacelor de transport detinute de persoane fizice *)	16.02.02.01	252,000.00	0.00	75,000.00	60,000.00	55,000.00	62,000.00			
45	Taxa asupra mijloacelor de transport detinute de persoane juridice *)	16.02.02.02	99,000.00	0.00	35,000.00	25,000.00	20,000.00	19,000.00			
46	Taxe si tarife pentru eliberarea de licente si autorizatii de functionare	16.02.03	65,000.00	0.00	30,000.00	15,000.00	10,000.00	10,000.00	66,625.00	68,157.00	69,655.00
47	Alte taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurare de activitati	16.02.50	6,500.00	0.00	2,000.00	1,500.00	1,000.00	2,000.00	6,663.00	6,816.00	6,965.00
51	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	-789,700.00	0.00	-120,880.00	-60,517.00	-212,457.00	-395,846.00	-131,037.00	111,316.00	637,252.00
52	C1. VENITURI DIN PROPRIETATE (cod 30.02+31.02)	00.13	250,000.00	0.00	90,000.00	70,000.00	36,000.00	54,000.00	256,250.00	262,144.00	267,904.00
53	Venituri din proprietate (cod 30.02.01+30.02.05+30.02.08+30.02.50)	30.02	250,000.00	0.00	90,000.00	70,000.00	36,000.00	54,000.00	256,250.00	262,144.00	267,904.00
56	Venituri din concesiuni si inchirieri	30.02.05	172,000.00	0.00	60,000.00	50,000.00	20,000.00	42,000.00	176,300.00	180,355.00	184,318.00

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			
57	Alte venituri din concesiuni și închirieri de către instituțiile publice	30.02.05.30	172,000.00	0.00	60,000.00	50,000.00	20,000.00	42,000.00	176,300.00	180,355.00	184,318.00
61	Alte venituri din proprietate	30.02.50	78,000.00	0.00	30,000.00	20,000.00	16,000.00	12,000.00	79,950.00	81,789.00	83,586.00
64	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	-1,039,700.00	0.00	-210,880.00	-130,517.00	-248,457.00	-449,846.00	-387,287.00	-150,828.00	369,348.00
65	Venituri din prestari de servicii si alte activitati (cod 33.02.08+33.02.10+33.02.12+33.02.24+33.02.27+33.02.28+33.02.50)	33.02	243,000.00	0.00	90,170.00	57,000.00	48,000.00	47,830.00	238,825.00	244,318.00	249,686.00
66	Venituri din prestari de servicii	33.02.08	187,000.00	0.00	70,170.00	40,000.00	40,000.00	36,830.00	181,425.00	185,598.00	189,676.00
74	Alte venituri din prestari de servicii si alte activitati	33.02.50	56,000.00	0.00	20,000.00	17,000.00	8,000.00	11,000.00	57,400.00	58,720.00	60,010.00
75	Venituri din taxe administrative, eliberari permise (cod 34.02.02+34.02.50)	34.02	500.00	0.00	150.00	150.00	100.00	100.00	513.00	524.00	536.00
76	Taxe extrajudiciare de timbru	34.02.02	500.00	0.00	150.00	150.00	100.00	100.00	513.00	524.00	536.00
78	Amenzi, penalitati si confiscari (cod 35.02.01 la 35.02.03+35.02.50)	35.02	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
79	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	35.02.01	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
80	Venituri din amenzi și alte sancțiuni aplicate de către alte instituții de specialitate	35.02.01.02	245,000.00	0.00	65,000.00	65,000.00	60,000.00	55,000.00	251,125.00	256,901.00	262,545.00
85	Diverse venituri (cod 36.02.01+36.02.05+36.02.06+36.02.07+36.02.11+36.02.50)	36.02	50,000.00	0.00	15,000.00	15,333.00	11,443.00	8,224.00	51,250.00	52,429.00	53,581.00
94	Alte venituri	36.02.50	50,000.00	0.00	15,000.00	15,333.00	11,443.00	8,224.00	51,250.00	52,429.00	53,581.00
95	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	-1,578,200.00	0.00	-381,200.00	-268,000.00	-368,000.00	-561,000.00	-929,000.00	-705,000.00	-197,000.00
97	Vărsăminte din secțiunea de funcționare pentru finanțarea secțiunii de dezvoltare a bugetului local (cu semnul minus)	37.02.03	-1,578,200.00	0.00	-381,200.00	-268,000.00	-368,000.00	-561,000.00	-929,000.00	-705,000.00	-197,000.00
107	IV. SUBVENTII (cod 00.18)	00.17	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
108	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE (cod 42.02+43.02)	00.18	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
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	267,180.00	0.00	73,637.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
114	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	42.02.34	5,180.00	0.00	5,180.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Subventii din bugetul de stat pentru finantarea unitatilor de asistenta medico-sociale	42.02.35	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
118	Subventii din bugetul de stat pentru finantarea sanatatii	42.02.41	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00
142	CHELTUIELILE SECȚIUNII DE FUNCȚIONARE	49.02	5,370,980.00	0.00	1,556,757.00	1,466,767.00	1,248,690.00	1,098,766.00	5,581,771.00	5,576,986.00	5,564,809.00
143	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	5,335,472.00	0.00	1,521,249.00	1,466,767.00	1,248,690.00	1,098,766.00	5,497,771.00	5,492,986.00	5,480,809.00
144	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	2,006,272.00	0.00	499,577.00	517,763.00	492,338.00	496,594.00	2,038,249.00	2,038,249.00	2,038,239.00
145	Cheltuieli salariale in bani	10.01	1,936,475.00	0.00	464,200.00	506,200.00	480,806.00	485,269.00			
146	Salarii de baza	10.01.01	1,879,155.00	0.00	450,000.00	490,030.00	464,636.00	474,489.00			
157	Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,320.00	0.00	14,200.00	16,170.00	16,170.00	10,780.00			
172	Contributii (cod 10.03.01 la 10.03.06)	10.03	69,797.00	0.00	35,377.00	11,563.00	11,532.00	11,325.00			
173	Contributii de asigurari sociale de stat	10.03.01	19,935.00	0.00	19,935.00	0.00	0.00	0.00			
174	Contributii de asigurari de somaj	10.03.02	590.00	0.00	590.00	0.00	0.00	0.00			
175	Contributii de asigurari sociale de sanatate	10.03.03	6,466.00	0.00	6,466.00	0.00	0.00	0.00			
176	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	191.00	0.00	191.00	0.00	0.00	0.00			
178	Contributii pt concedii si indemnizatii	10.03.06	601.00	0.00	601.00	0.00	0.00	0.00			
179	Contributia asiguratorie pentru munca	10.03.07	42,014.00	0.00	7,594.00	11,563.00	11,532.00	11,325.00			

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			
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	1,866,292.00	0.00	541,292.00	535,000.00	423,500.00	366,500.00	2,271,872.00	2,262,218.00	2,245,409.00
181	Bunuri si servicii	20.01	1,149,792.00	0.00	354,792.00	314,500.00	258,000.00	222,500.00			
182	Furnituri de birou	20.01.01	19,000.00	0.00	7,500.00	4,500.00	4,500.00	2,500.00			
183	Materiale pentru curatenie	20.01.02	22,000.00	0.00	8,000.00	7,000.00	3,500.00	3,500.00			
184	Incalzit, Iluminat si forta motrica	20.01.03	296,000.00	0.00	110,000.00	78,000.00	55,000.00	53,000.00			
186	Carburanti si lubrifianti	20.01.05	186,000.00	0.00	57,500.00	50,500.00	41,500.00	36,500.00			
187	Piese de schimb	20.01.06	24,000.00	0.00	12,000.00	7,000.00	3,000.00	2,000.00			
189	Posta, telecomunicatii, radio, tv, internet	20.01.08	18,000.00	0.00	4,500.00	5,000.00	4,500.00	4,000.00			
190	Materiale si prestari de servicii cu caracter functional	20.01.09	69,500.00	0.00	19,000.00	18,000.00	19,500.00	13,000.00			
191	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	515,292.00	0.00	136,292.00	144,500.00	126,500.00	108,000.00			
192	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
201	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
204	Alte obiecte de inventar	20.05.30	35,000.00	0.00	25,000.00	10,000.00	0.00	0.00			
205	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	37,000.00	0.00	10,000.00	10,000.00	8,500.00	8,500.00			
206	Deplasari interne, detașări, transferari	20.06.01	37,000.00	0.00	10,000.00	10,000.00	8,500.00	8,500.00			
229	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	624,500.00	0.00	151,500.00	180,500.00	157,000.00	135,500.00			
230	Reclama si publicitate	20.30.01	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
237	Alte cheltuieli cu bunuri si servicii	20.30.30	614,500.00	0.00	148,500.00	177,500.00	156,000.00	132,500.00			
238	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
242	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
247	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
258	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
259	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00			
260	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00	659,400.00	663,090.00	666,580.00
261	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00			
272	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	655,500.00	0.00	191,540.00	161,580.00	155,780.00	146,600.00			
294	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	389,408.00	0.00	115,840.00	97,424.00	87,072.00	89,072.00	471,250.00	472,429.00	473,581.00
296	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	389,408.00	0.00	115,840.00	97,424.00	87,072.00	89,072.00			
297	Ajutoare sociale in numerar	57.02.01	379,408.00	0.00	113,840.00	95,424.00	85,072.00	85,072.00			
299	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
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	270,000.00	0.00	100,000.00	105,000.00	65,000.00	0.00	11,000.00	11,000.00	11,000.00
303	Burse	59.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
307	Sustinerea cultelor	59.12	260,000.00	0.00	100,000.00	100,000.00	60,000.00	0.00			
317	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
322	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
323	Rambursari de credite externe	81.01	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
326	Rambursari de credite aferente datoriei publice externe locale	81.01.05	42,000.00	0.00	42,000.00	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			
335	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
336	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	0.00
337	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
338	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
341	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	1,313,950.00	0.00	386,399.00	374,719.00	307,719.00	245,113.00	1,310,057.00	1,333,338.00	1,348,667.00
342	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	1,165,950.00	0.00	313,399.00	324,719.00	282,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
343	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,165,950.00	0.00	313,399.00	324,719.00	282,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
344	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	809,950.00	0.00	199,399.00	206,719.00	206,719.00	197,113.00	799,044.00	799,044.00	799,044.00
345	Cheltuieli salariale in bani	10.01	782,542.00	0.00	185,472.00	202,170.00	202,170.00	192,730.00			
346	Salarii de baza	10.01.01	725,222.00	0.00	171,272.00	186,000.00	186,000.00	181,950.00			
357	Indemnizatii platite unor persoane din afara unitatii	10.01.12	57,320.00	0.00	14,200.00	16,170.00	16,170.00	10,780.00			
372	Contributii (cod 10.03.01 la 10.03.06)	10.03	27,408.00	0.00	13,927.00	4,549.00	4,549.00	4,383.00			
373	Contributii de asigurari sociale de stat	10.03.01	8,023.00	0.00	8,023.00	0.00	0.00	0.00			
374	Contributii de asigurari de somaj	10.03.02	223.00	0.00	223.00	0.00	0.00	0.00			
375	Contributii de asigurari sociale de sanatate	10.03.03	2,583.00	0.00	2,583.00	0.00	0.00	0.00			
376	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	77.00	0.00	77.00	0.00	0.00	0.00			
379	Contributia asiguratorie pentru munca	10.03.07	16,502.00	0.00	3,021.00	4,549.00	4,549.00	4,383.00			
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	356,000.00	0.00	114,000.00	118,000.00	76,000.00	48,000.00	465,013.00	488,294.00	503,623.00
381	Bunuri si servicii	20.01	151,500.00	0.00	49,000.00	46,000.00	33,500.00	23,000.00			
382	Furnituri de birou	20.01.01	9,000.00	0.00	5,000.00	2,000.00	2,000.00	0.00			
383	Materiale pentru curatenie	20.01.02	7,000.00	0.00	4,000.00	3,000.00	0.00	0.00			
384	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			
386	Carburanti si lubrifianti	20.01.05	17,000.00	0.00	5,000.00	5,000.00	5,000.00	2,000.00			
387	Piese de schimb	20.01.06	15,000.00	0.00	5,000.00	5,000.00	3,000.00	2,000.00			
389	Posta, telecomunicatii, radio, tv, internet	20.01.08	12,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00			
390	Materiale si prestari de servicii cu caracter functional	20.01.09	17,500.00	0.00	5,000.00	5,000.00	4,500.00	3,000.00			
391	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	62,000.00	0.00	19,000.00	20,000.00	13,000.00	10,000.00			
392	Reparatii curente	20.02	20,000.00	0.00	0.00	20,000.00	0.00	0.00			
401	Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
404	Alte obiecte de inventar	20.05.30	25,000.00	0.00	25,000.00	0.00	0.00	0.00			
405	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
406	Deplasari interne, detașări, transferari	20.06.01	7,000.00	0.00	2,500.00	2,500.00	1,000.00	1,000.00			
429	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	152,500.00	0.00	37,500.00	49,500.00	41,500.00	24,000.00			
430	Reclama si publicitate	20.30.01	10,000.00	0.00	3,000.00	3,000.00	1,000.00	3,000.00			
437	Alte cheltuieli cu bunuri si servicii	20.30.30	142,500.00	0.00	34,500.00	46,500.00	40,500.00	21,000.00			
541	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	1,165,950.00	0.00	313,399.00	324,719.00	282,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00
542	Autoritati executive	51.02.01.03	1,165,950.00	0.00	313,399.00	324,719.00	282,719.00	245,113.00	1,264,057.00	1,287,338.00	1,302,667.00

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			
544	Alte servicii publice generale (cod 54.02.05 la 54.02.07+54.02.10+54.02.50)	54.02	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
545	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
660	TITLUL V FONDURI DE REZERVA (cod 50.04)	50	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
661	Fond de rezerva bugetara la dispozitia consiliilor locale si judetene	50.04	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00			
743	Fond de rezerva bugetara la dispozitia autoritatilor locale	54.02.05	125,000.00	0.00	50,000.00	50,000.00	25,000.00	0.00	0.00	0.00	0.00
749	Tranzacții privind datoria publică și împrumuturi (55.02.01)	55.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
750	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
845	TITLUL III DOBANZI (cod 30.01 la 30.03)	30	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
849	Dobanzi aferente datoriei publice externe (cod 30.02.01 la 30.02.03+30.02.05)	30.02	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
854	Dobanzi aferente datoriei publice externe locale	30.02.05	23,000.00	0.00	23,000.00	0.00	0.00	0.00			
948	Tranzacții privind datoria publică și împrumuturi	55.02.01	23,000.00	0.00	23,000.00	0.00	0.00	0.00	46,000.00	46,000.00	46,000.00
1354	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	116,350.00	0.00	28,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
1556	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	116,350.00	0.00	28,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
1557	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	116,350.00	0.00	28,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
1558	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	86,350.00	0.00	21,129.00	21,907.00	21,807.00	21,507.00	85,360.00	85,360.00	85,360.00
1559	Cheltuieli salariale in bani	10.01	83,584.00	0.00	19,809.00	21,425.00	21,325.00	21,025.00			
1560	Salarii de baza	10.01.01	83,584.00	0.00	19,809.00	21,425.00	21,325.00	21,025.00			
1586	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,766.00	0.00	1,320.00	482.00	482.00	482.00			
1587	Contributii de asigurari sociale de stat	10.03.01	752.00	0.00	752.00	0.00	0.00	0.00			
1588	Contributii de asigurari de somaj	10.03.02	20.00	0.00	20.00	0.00	0.00	0.00			
1589	Contributii de asigurari sociale de sanatate	10.03.03	210.00	0.00	210.00	0.00	0.00	0.00			
1590	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	0.00	8.00	0.00	0.00	0.00			
1593	Contributia asiguratorie pentru munca	10.03.07	1,776.00	0.00	330.00	482.00	482.00	482.00			
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	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	30,750.00	31,457.00	32,149.00
1595	Bunuri si servicii	20.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1600	Carburanti si lubrifianti	20.01.05	16,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00			
1601	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
1605	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	11,000.00	0.00	1,500.00	2,500.00	3,500.00	3,500.00			
1757	Protectie civila si protectia contra incendiilor (protectie civila nonmilitara)	61.02.05	116,350.00	0.00	28,629.00	29,407.00	29,307.00	29,007.00	116,110.00	116,817.00	117,509.00
1760	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	2,605,580.00	0.00	746,467.00	696,786.00	605,667.00	556,660.00	2,609,271.00	2,624,850.00	2,643,140.00
1761	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	464,000.00	0.00	132,000.00	118,000.00	118,000.00	96,000.00	588,000.00	596,000.00	607,000.00
1762	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	464,000.00	0.00	132,000.00	118,000.00	118,000.00	96,000.00	588,000.00	596,000.00	607,000.00
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	424,000.00	0.00	125,000.00	106,000.00	106,000.00	87,000.00	547,000.00	555,000.00	566,000.00
1800	Bunuri si servicii	20.01	384,000.00	0.00	115,000.00	96,000.00	96,000.00	77,000.00			
1801	Furnituri de birou	20.01.01	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1802	Materiale pentru curatenie	20.01.02	15,000.00	0.00	4,000.00	4,000.00	3,500.00	3,500.00			
1803	Incalzit, iluminat si forta motrica	20.01.03	103,000.00	0.00	45,000.00	25,000.00	20,000.00	13,000.00			

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			
1805	Carburanti si lubrifianti	20.01.05	8,500.00	0.00	3,500.00	3,000.00	1,500.00	500.00			
1806	Piese de schimb	20.01.06	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
1808	Posta, telecomunicatii, radio, tv, internet	20.01.08	6,000.00	0.00	1,500.00	2,000.00	1,500.00	1,000.00			
1809	Materiale si prestari de servicii cu caracter functional	20.01.09	52,000.00	0.00	14,000.00	13,000.00	15,000.00	10,000.00			
1810	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	186,500.00	0.00	41,500.00	46,500.00	52,000.00	46,500.00			
1824	Deplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1825	Deplasari interne, detașări, transferari	20.06.01	30,000.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00			
1848	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1856	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00			
1913	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00	30,000.00	30,000.00	30,000.00
1915	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	30,000.00	0.00	7,000.00	7,000.00	7,000.00	9,000.00			
1916	Ajutoare sociale in numerar	57.02.01	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
1918	Tichete de creșă și tichete sociale pentru grădiniță	57.02.03	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00			
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	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00	11,000.00	11,000.00	11,000.00
1922	Burse	59.01	10,000.00	0.00	0.00	5,000.00	5,000.00	0.00			
1960	Invatamant prescolar si primar (cod 65.02.03.01+65.02.03.02)	65.02.03	6,400.00	0.00	1,630.00	1,960.00	1,500.00	1,310.00	6,400.00	6,400.00	6,400.00
1962	Invatamant primar	65.02.03.02	6,400.00	0.00	1,630.00	1,960.00	1,500.00	1,310.00	6,400.00	6,400.00	6,400.00
1963	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	447,600.00	0.00	128,370.00	114,040.00	114,500.00	90,690.00	571,600.00	579,600.00	590,600.00
1964	Invatamant secundar inferior	65.02.04.01	447,600.00	0.00	128,370.00	114,040.00	114,500.00	90,690.00	571,600.00	579,600.00	590,600.00
1975	Alte cheltuieli in domeniul invatamantului	65.02.50	10,000.00	0.00	2,000.00	2,000.00	2,000.00	4,000.00	10,000.00	10,000.00	10,000.00
1977	Sanatate (cod 66.02.06+66.02.08+66.02.50)	66.02	262,000.00	0.00	68,457.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
1978	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	262,000.00	0.00	68,457.00	68,284.00	62,647.00	62,612.00	263,020.00	263,980.00	264,870.00
1979	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00
1980	Cheltuieli salariale in bani	10.01	35,224.00	0.00	8,385.00	8,982.00	8,946.00	8,911.00			
1981	Salarii de baza	10.01.01	35,224.00	0.00	8,385.00	8,982.00	8,946.00	8,911.00			
2007	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,276.00	0.00	672.00	202.00	201.00	201.00			
2008	Contributii de asigurari sociale de stat	10.03.01	377.00	0.00	377.00	0.00	0.00	0.00			
2009	Contributii de asigurari de somaj	10.03.02	12.00	0.00	12.00	0.00	0.00	0.00			
2010	Contributii de asigurari sociale de sanatate	10.03.03	124.00	0.00	124.00	0.00	0.00	0.00			
2011	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	4.00	0.00	4.00	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	739.00	0.00	135.00	202.00	201.00	201.00			
2095	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
2096	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00			
2107	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00			
2176	Servicii medicale in unitati sanitare cu paturi (cod 66.02.06.01+66.02.06.03)	66.02.06	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
2178	Unitati medico-sociale	66.02.06.03	225,500.00	0.00	59,400.00	59,100.00	53,500.00	53,500.00	226,520.00	227,480.00	228,370.00
2179	Servicii de sanatate publica	66.02.08	36,500.00	0.00	9,057.00	9,184.00	9,147.00	9,112.00	36,500.00	36,500.00	36,500.00

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			
2183	Cultura, recreere si religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	475,400.00	0.00	148,957.00	154,755.00	103,740.00	67,948.00	225,476.00	228,186.00	230,834.00
2184	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	475,400.00	0.00	148,957.00	154,755.00	103,740.00	67,948.00	225,476.00	228,186.00	230,834.00
2185	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	82,600.00	0.00	21,157.00	21,755.00	20,740.00	18,948.00	82,600.00	82,600.00	82,600.00
2186	Cheltuieli salariale in bani	10.01	79,739.00	0.00	19,651.00	21,276.00	20,283.00	18,529.00			
2187	Salarii de baza	10.01.01	79,739.00	0.00	19,651.00	21,276.00	20,283.00	18,529.00			
2213	Contributii (cod 10.03.01 la 10.03.06)	10.03	2,861.00	0.00	1,506.00	479.00	457.00	419.00			
2214	Contributii de asigurari sociale de stat	10.03.01	830.00	0.00	830.00	0.00	0.00	0.00			
2215	Contributii de asigurari de somaj	10.03.02	26.00	0.00	26.00	0.00	0.00	0.00			
2216	Contributii de asigurari sociale de sanatate	10.03.03	273.00	0.00	273.00	0.00	0.00	0.00			
2217	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	8.00	0.00	8.00	0.00	0.00	0.00			
2219	Contributii pt concedii si indemnizatii	10.03.06	45.00	0.00	45.00	0.00	0.00	0.00			
2220	Contributia asiguratorie pentru munca	10.03.07	1,679.00	0.00	324.00	479.00	457.00	419.00			
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	132,800.00	0.00	27,800.00	33,000.00	23,000.00	49,000.00	142,876.00	145,586.00	148,234.00
2222	Bunuri si servicii	20.01	82,800.00	0.00	27,800.00	25,000.00	15,000.00	15,000.00			
2225	Incalzit, iluminat si forta motrica	20.01.03	14,500.00	0.00	7,000.00	3,500.00	2,000.00	2,000.00			
2232	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	68,300.00	0.00	20,800.00	21,500.00	13,000.00	13,000.00			
2270	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	50,000.00	0.00	0.00	8,000.00	8,000.00	34,000.00			
2278	Alte cheltuieli cu bunuri si servicii	20.30.30	50,000.00	0.00	0.00	8,000.00	8,000.00	34,000.00			
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	260,000.00	0.00	100,000.00	100,000.00	60,000.00	0.00	0.00	0.00	0.00
2348	Sustinerea cultelor	59.12	260,000.00	0.00	100,000.00	100,000.00	60,000.00	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	90,500.00	0.00	23,159.00	18,589.00	12,623.00	36,129.00	92,001.00	93,414.00	94,796.00
2383	Biblioteci publice comunale, orasenesti, municipale	67.02.03.02	30,500.00	0.00	8,159.00	8,589.00	7,623.00	6,129.00	30,500.00	30,500.00	30,500.00
2388	Camine culturale	67.02.03.07	35,000.00	0.00	15,000.00	10,000.00	5,000.00	5,000.00	35,876.00	36,700.00	37,506.00
2391	Alte servicii culturale	67.02.03.30	25,000.00	0.00	0.00	0.00	0.00	25,000.00	25,625.00	26,214.00	26,790.00
2392	Servicii recreative si sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	45,000.00	0.00	5,000.00	13,000.00	13,000.00	14,000.00	45,500.00	45,972.00	46,432.00
2393	Sport	67.02.05.01	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
2395	Intretinere gradini publice, parcuri, zone verzi, baze sportive si de agrement	67.02.05.03	25,000.00	0.00	0.00	8,000.00	8,000.00	9,000.00	25,000.00	25,000.00	25,000.00
2397	Alte servicii in domeniile culturii, recreerii si religiei	67.02.50	339,900.00	0.00	120,798.00	123,166.00	78,117.00	17,819.00	87,975.00	88,800.00	89,606.00
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	1,404,180.00	0.00	397,053.00	355,747.00	321,280.00	330,100.00	1,532,775.00	1,536,684.00	1,540,436.00
2400	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	1,404,180.00	0.00	397,053.00	355,747.00	321,280.00	330,100.00	1,532,775.00	1,536,684.00	1,540,436.00
2401	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	614,772.00	0.00	156,073.00	162,843.00	138,928.00	156,928.00	658,645.00	658,645.00	658,645.00
2402	Cheltuieli salariale in bani	10.01	592,290.00	0.00	144,844.00	159,092.00	135,177.00	153,177.00			
2403	Salarii de baza	10.01.01	592,290.00	0.00	144,844.00	159,092.00	135,177.00	153,177.00			
2429	Contributii (cod 10.03.01 la 10.03.06)	10.03	22,482.00	0.00	11,229.00	3,751.00	3,751.00	3,751.00			
2430	Contributii de asigurari sociale de stat	10.03.01	6,224.00	0.00	6,224.00	0.00	0.00	0.00			
2431	Contributii de asigurari de somaj	10.03.02	190.00	0.00	190.00	0.00	0.00	0.00			
2432	Contributii de asigurari sociale de sanatate	10.03.03	2,048.00	0.00	2,048.00	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			
2433	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	59.00	0.00	59.00	0.00	0.00	0.00			
2435	Contributii pt concedii si indemnizatii	10.03.06	335.00	0.00	335.00	0.00	0.00	0.00			
2436	Contributia asiguratorie pentru munca	10.03.07	13,626.00	0.00	2,373.00	3,751.00	3,751.00	3,751.00			
2517	TITLUL VI TRANSFERURI INTRE UNITATI ALE ADMINISTRATIEI PUBLICE (cod 51.01+51.02)	51	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00	432,880.00	435,610.00	438,210.00
2518	Transferuri curente (cod 51.01.01 la 51.01.28+51.01.30 la 51.01.32+51.01.34 la 51.01.59)	51.01	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00			
2529	Transferuri din bugetele locale pentru finantarea unitatilor de asistenta sociala si medico-sociale	51.01.39	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00			
2551	TITLUL IX ASISTENTA SOCIALA (cod 57.02)	57	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00	441,250.00	442,429.00	443,581.00
2553	Ajutoare sociale (cod 57.02.01 la 57.02.05)	57.02	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00			
2554	Ajutoare sociale in numerar	57.02.01	359,408.00	0.00	108,840.00	90,424.00	80,072.00	80,072.00			
2599	Asistenta sociala in caz de boli si invaliditati (cod 68.02.05.02)	68.02.05	899,000.00	0.00	239,733.00	233,267.00	204,000.00	222,000.00	1,028,645.00	1,028,645.00	1,028,645.00
2600	Asistenta sociala in caz de invaliditate	68.02.05.02	899,000.00	0.00	239,733.00	233,267.00	204,000.00	222,000.00	1,028,645.00	1,028,645.00	1,028,645.00
2604	Unitati de asistenta medico-sociale	68.02.12	430,000.00	0.00	132,140.00	102,480.00	102,280.00	93,100.00	432,880.00	435,610.00	438,210.00
2605	Prevenirea excluderii sociale (cod 68.02.15.01+68.02.15.02)	68.02.15	25,180.00	0.00	10,180.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2606	Ajutor social	68.02.15.01	25,180.00	0.00	10,180.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
2608	Alte cheltuieli in domeniul asistentei sociale	68.02.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
2609	Alte cheltuieli in domeniul asistentei sociale	68.02.50.50	50,000.00	0.00	15,000.00	15,000.00	10,000.00	10,000.00	51,250.00	52,429.00	53,581.00
2611	Partea a IV-a SERVICII SI DEZVOLTARE PUBLICA, LOCUINTE, MEDIU SI APE (cod 70.02+74.02)	69.02	801,400.00	0.00	256,211.00	194,627.00	186,269.00	164,293.00	913,526.00	926,189.00	938,674.00
2612	Locuinte, servicii si dezvoltare publica (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	203,200.00	0.00	88,643.00	41,657.00	31,619.00	41,281.00	248,075.00	250,787.00	253,435.00
2613	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	161,200.00	0.00	46,643.00	41,657.00	31,619.00	41,281.00	164,075.00	166,787.00	169,435.00
2614	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	46,200.00	0.00	11,643.00	11,657.00	11,619.00	11,281.00	46,200.00	46,200.00	46,200.00
2615	Cheltuieli salariale in bani	10.01	44,547.00	0.00	10,761.00	11,400.00	11,362.00	11,024.00			
2616	Salarii de baza	10.01.01	44,547.00	0.00	10,761.00	11,400.00	11,362.00	11,024.00			
2642	Contributii (cod 10.03.01 la 10.03.06)	10.03	1,653.00	0.00	882.00	257.00	257.00	257.00			
2643	Contributii de asigurari sociale de stat	10.03.01	495.00	0.00	495.00	0.00	0.00	0.00			
2644	Contributii de asigurari de somaj	10.03.02	16.00	0.00	16.00	0.00	0.00	0.00			
2645	Contributii de asigurari sociale de sanatate	10.03.03	163.00	0.00	163.00	0.00	0.00	0.00			
2646	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	5.00	0.00	5.00	0.00	0.00	0.00			
2648	Contributii pt concedii si indemnizatii	10.03.06	27.00	0.00	27.00	0.00	0.00	0.00			
2649	Contributia asiguratorie pentru munca	10.03.07	947.00	0.00	176.00	257.00	257.00	257.00			
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	115,000.00	0.00	35,000.00	30,000.00	20,000.00	30,000.00	117,875.00	120,587.00	123,235.00
2651	Bunuri si servicii	20.01	105,000.00	0.00	35,000.00	30,000.00	20,000.00	20,000.00			
2654	Incalzit, iluminat si forta motrica	20.01.03	90,000.00	0.00	30,000.00	25,000.00	15,000.00	20,000.00			
2661	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	15,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00			
2699	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2707	Alte cheltuieli cu bunuri si servicii	20.30.30	10,000.00	0.00	0.00	0.00	0.00	10,000.00			
2787	OPERATIUNI FINANCIARE (cod 80+81)	79	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
2792	TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00

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			
2793	Rambursari de credite externe	81.01	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
2796	Rambursari de credite aferente datoriei publice externe locale	81.01.05	42,000.00	0.00	42,000.00	0.00	0.00	0.00			
2817	Iluminat public si electrificari rurale	70.02.06	100,000.00	0.00	30,000.00	25,000.00	15,000.00	30,000.00	102,500.00	104,858.00	107,161.00
2818	Alimentare cu gaze naturale in localitati	70.02.07	42,000.00	0.00	42,000.00	0.00	0.00	0.00	84,000.00	84,000.00	84,000.00
2819	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	70.02.50	61,200.00	0.00	16,643.00	16,657.00	16,619.00	11,281.00	61,575.00	61,929.00	62,274.00
2821	Protectia mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	598,200.00	0.00	167,568.00	152,970.00	154,650.00	123,012.00	665,451.00	675,402.00	685,239.00
2822	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	598,200.00	0.00	167,568.00	152,970.00	154,650.00	123,012.00	665,451.00	675,402.00	685,239.00
2823	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	235,200.00	0.00	57,568.00	59,970.00	59,650.00	58,012.00	235,200.00	235,200.00	235,200.00
2824	Cheltuieli salariale in bani	10.01	227,149.00	0.00	53,458.00	58,650.00	58,338.00	56,703.00			
2825	Salarii de baza	10.01.01	227,149.00	0.00	53,458.00	58,650.00	58,338.00	56,703.00			
2851	Contributii (cod 10.03.01 la 10.03.06)	10.03	8,051.00	0.00	4,110.00	1,320.00	1,312.00	1,309.00			
2852	Contributii de asigurari sociale de stat	10.03.01	2,268.00	0.00	2,268.00	0.00	0.00	0.00			
2853	Contributii de asigurari de somaj	10.03.02	72.00	0.00	72.00	0.00	0.00	0.00			
2854	Contributii de asigurari sociale de sanatate	10.03.03	747.00	0.00	747.00	0.00	0.00	0.00			
2855	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	21.00	0.00	21.00	0.00	0.00	0.00			
2857	Contributii pt concedii si indemnizatii	10.03.06	122.00	0.00	122.00	0.00	0.00	0.00			
2858	Contributia asiguratorie pentru munca	10.03.07	4,821.00	0.00	880.00	1,320.00	1,312.00	1,309.00			
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	363,000.00	0.00	110,000.00	93,000.00	95,000.00	65,000.00	430,251.00	440,202.00	450,039.00
2860	Bunuri si servicii	20.01	273,000.00	0.00	77,000.00	70,000.00	66,000.00	60,000.00			
2863	Incalzit, iluminat si forta motrica	20.01.03	48,500.00	0.00	15,000.00	13,500.00	10,000.00	10,000.00			
2865	Carburanti si lubrifianti	20.01.05	68,500.00	0.00	19,000.00	18,500.00	16,000.00	15,000.00			
2866	Piese de schimb	20.01.06	3,000.00	0.00	2,000.00	1,000.00	0.00	0.00			
2870	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	153,000.00	0.00	41,000.00	37,000.00	40,000.00	35,000.00			
2908	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	90,000.00	0.00	33,000.00	23,000.00	29,000.00	5,000.00			
2916	Alte cheltuieli cu bunuri si servicii	20.30.30	90,000.00	0.00	33,000.00	23,000.00	29,000.00	5,000.00			
3021	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	443,000.00	0.00	114,045.00	114,013.00	120,693.00	94,249.00	507,750.00	515,344.00	522,878.00
3022	Salubritate	74.02.05.01	440,000.00	0.00	114,045.00	111,013.00	120,693.00	94,249.00	504,675.00	512,198.00	519,663.00
3023	Colectarea, tratarea si distrugerea deseurilor	74.02.05.02	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,075.00	3,146.00	3,215.00
3024	Canalizarea si tratarea apelor reziduale	74.02.06	155,200.00	0.00	53,523.00	38,957.00	33,957.00	28,763.00	157,701.00	160,058.00	162,361.00
3027	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	533,700.00	0.00	139,051.00	171,228.00	119,728.00	103,693.00	632,807.00	575,792.00	516,819.00
3028	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
3029	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
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	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
3115	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00			
3123	Alte cheltuieli cu bunuri si servicii	20.30.30	80,000.00	0.00	0.00	20,000.00	60,000.00	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	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00
3228	Prevenire si combatere inundatii si aheturi	80.02.01.06	80,000.00	0.00	0.00	20,000.00	60,000.00	0.00	82,000.00	83,886.00	85,729.00

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			
3436	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	206,700.00	0.00	72,051.00	71,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
3437	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	206,700.00	0.00	72,051.00	71,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
3438	TITLUL I CHELTUIELI DE PERSONAL (cod 10.01 la 10.03)	10	94,700.00	0.00	23,551.00	23,728.00	23,728.00	23,693.00	94,700.00	94,700.00	94,690.00
3439	Cheltuieli salariale in bani	10.01	91,400.00	0.00	21,820.00	23,205.00	23,205.00	23,170.00			
3440	Salarii de baza	10.01.01	91,400.00	0.00	21,820.00	23,205.00	23,205.00	23,170.00			
3466	Contributii (cod 10.03.01 la 10.03.06)	10.03	3,300.00	0.00	1,731.00	523.00	523.00	523.00			
3467	Contributii de asigurari sociale de stat	10.03.01	966.00	0.00	966.00	0.00	0.00	0.00			
3468	Contributii de asigurari de somaj	10.03.02	31.00	0.00	31.00	0.00	0.00	0.00			
3469	Contributii de asigurari sociale de sanatate	10.03.03	318.00	0.00	318.00	0.00	0.00	0.00			
3470	Contributii de asigurari pentru accidente de munca si boli profesionale	10.03.04	9.00	0.00	9.00	0.00	0.00	0.00			
3472	Contributii pt concedii si indemnizatii	10.03.06	52.00	0.00	52.00	0.00	0.00	0.00			
3473	Contributia asiguratorie pentru munca	10.03.07	1,924.00	0.00	355.00	523.00	523.00	523.00			
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	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00	114,800.00	117,440.00	120,021.00
3523	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00			
3531	Alte cheltuieli cu bunuri si servicii	20.30.30	112,000.00	0.00	48,500.00	47,500.00	11,000.00	5,000.00			
3635	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	206,700.00	0.00	72,051.00	71,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
3638	Alte cheltuieli in domeniul agriculturii	83.02.03.30	206,700.00	0.00	72,051.00	71,228.00	34,728.00	28,693.00	209,500.00	212,140.00	214,711.00
3641	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
3642	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
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	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
3680	Bunuri si servicii	20.01	85,000.00	0.00	25,000.00	30,000.00	15,000.00	15,000.00			
3685	Carburanti si lubrifianti	20.01.05	75,000.00	0.00	25,000.00	20,000.00	15,000.00	15,000.00			
3690	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3700	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	10,000.00	0.00	0.00			
3703	Alte obiecte de inventar	20.05.30	10,000.00	0.00	0.00	10,000.00	0.00	0.00			
3728	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
3736	Alte cheltuieli cu bunuri si servicii	20.30.30	100,000.00	0.00	25,000.00	25,000.00	0.00	50,000.00			
3840	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
3841	Drumuri si poduri	84.02.03.01	195,000.00	0.00	50,000.00	65,000.00	15,000.00	65,000.00	281,353.00	218,432.00	153,698.00
3850	Alte actiuni economice (cod 87.02.01+87.02.03 la 87.02.05+87.02.50)	87.02	52,000.00	0.00	17,000.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
3851	CHELTUIELI CURENTE (cod 10+20+30+40+50+51+55+56+57+59)	01	58,492.00	0.00	23,492.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
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	58,492.00	0.00	23,492.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00
3889	Bunuri si servicii	20.01	38,492.00	0.00	18,492.00	10,000.00	5,000.00	5,000.00			
3892	Incalzit, iluminat si forta motrica	20.01.03	28,000.00	0.00	10,000.00	8,000.00	5,000.00	5,000.00			
3894	Carburanti si lubrifianti	20.01.05	1,000.00	0.00	1,000.00	0.00	0.00	0.00			
3899	Alte bunuri si servicii pentru intretinere si functionare	20.01.30	9,492.00	0.00	7,492.00	2,000.00	0.00	0.00			
3937	Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			
3945	Alte cheltuieli cu bunuri si servicii	20.30.30	20,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00			

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			
4043	PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT (cod 85)	84	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	
4044	TITLUL XIX PLATI EFECTUATE IN ANII PRECEDENTI SI RECUPERATE IN ANUL CURENT	85	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00	0.00	0.00	
4045	Plati efectuate in anii precedenti si recuperate in anul curent	85.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
4046	Plati efectuate in anii precedenti si recuperate in anul curent - sectiunea functionare	85.01.01	-6,492.00	0.00	-6,492.00	0.00	0.00	0.00			
4053	Alte actiuni economice	87.02.50	52,000.00	0.00	17,000.00	15,000.00	10,000.00	10,000.00	59,954.00	61,334.00	62,681.00

PRIMAR,

Nistor Petru

INSPECTOR

Iliescu Doinita

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	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
2	I. VENITURI CURENTE (cod 00.03+00.12)	00.02	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
7	C. VENITURI NEFISCALE (cod 00.13+00.14)	00.12	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
8	C2. VANZARI DE BUNURI SI SERVICII (cod 33.02+34.02+35.02+36.02+37.02)	00.14	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
16	Transferuri voluntare, altele decat subventiile (cod 37.02.01+37.02.50)	37.02	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
17	Vărsăminte din secțiunea de funcționare	37.02.04	1,578,200.00	0.00	381,200.00	268,000.00	368,000.00	561,000.00	929,000.00	705,000.00	197,000.00
188	CHELTUIELILE SECȚIUNII DE DEZVOLTARE	49.02	4,544,764.00	0.00	481,200.00	2,959,564.00	543,000.00	561,000.00	929,000.00	705,000.00	197,000.00
296	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	2,591,564.00	0.00	0.00	2,591,564.00	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	2,591,564.00	0.00	0.00	2,591,564.00	0.00	0.00			
310	Finantare nationala	58.04.01	413,780.00	0.00	0.00	413,780.00	0.00	0.00			
311	Finantare externa nerambursabila	58.04.02	2,177,784.00	0.00	0.00	2,177,784.00	0.00	0.00			
363	CHELTUIELI DE CAPITAL (cod 71+72)	70	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00	929,000.00	705,000.00	197,000.00
364	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00	929,000.00	705,000.00	197,000.00
365	Active fixe	71.01	1,953,200.00	0.00	481,200.00	368,000.00	543,000.00	561,000.00			
366	Constructii	71.01.01	1,784,000.00	0.00	317,000.00	363,000.00	543,000.00	561,000.00			
367	Masini, echipamente si mijloace de transport	71.01.02	157,200.00	0.00	157,200.00	0.00	0.00	0.00			
368	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
369	Alte active fixe	71.01.30	8,000.00	0.00	3,000.00	5,000.00	0.00	0.00			
387	Partea I-a SERVICII PUBLICE GENERALE (cod 51.02+54.02+55.02+56.02)	50.02	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
388	Autoritati publice si actiuni externe (cod 51.02.01)	51.02	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
563	CHELTUIELI DE CAPITAL (cod 71+72)	70	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
564	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
565	Active fixe	71.01	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00			
566	Constructii	71.01.01	10,000.00	0.00	0.00	0.00	10,000.00	0.00			
567	Masini, echipamente si mijloace de transport	71.01.02	140,000.00	0.00	140,000.00	0.00	0.00	0.00			
568	Mobilier, aparatura birotica si alte active corporale	71.01.03	4,000.00	0.00	4,000.00	0.00	0.00	0.00			
569	Alte active fixe	71.01.30	3,000.00	0.00	3,000.00	0.00	0.00	0.00			
587	Autoritati executive si legislative (cod 51.02.01.03)	51.02.01	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
588	Autoritati executive	51.02.01.03	157,000.00	0.00	147,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00
1400	Partea a II-a APARARE, ORDINE PUBLICA SI SIGURANTA NATIONALA (cod 60.02+61.02)	59.02	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1602	Ordine publica si siguranta nationala (cod 61.02.03+61.02.05+61.02.50)	61.02	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1777	CHELTUIELI DE CAPITAL (cod 71+72)	70	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1778	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1779	Active fixe	71.01	60,000.00	0.00	60,000.00	0.00	0.00	0.00			
1780	Constructii	71.01.01	60,000.00	0.00	60,000.00	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			
1803	Protecție civilă și protecția împotriva incendiilor (protecție civilă nonmilitară)	61.02.05	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	
1806	Partea a III-a CHELTUIELI SOCIAL-CULTURALE (cod 65.02+66.02+67.02+68.02)	64.02	286,200.00	0.00	86,200.00	70,000.00	60,000.00	70,000.00	0.00	0.00	
1807	Invatamant (cod 65.02.03 la 65.02.05+65.02.07+65.02.11+65.02.50)	65.02	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	
1982	CHELTUIELI DE CAPITAL (cod 71+72)	70	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	
1983	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	
1984	Active fixe	71.01	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00			
1985	Construcții	71.01.01	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00			
2009	Invatamant secundar (cod 65.02.04.01 la 65.02.04.03)	65.02.04	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	
2010	Invatamant secundar inferior	65.02.04.01	204,000.00	0.00	79,000.00	45,000.00	60,000.00	20,000.00	0.00	0.00	
2229	Cultura, recreere și religie (cod 67.02.03+67.02.05+67.02.06+67.02.50)	67.02	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00	0.00	0.00	
2404	CHELTUIELI DE CAPITAL (cod 71+72)	70	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00	0.00	0.00	
2405	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00	0.00	0.00	
2406	Active fixe	71.01	82,200.00	0.00	7,200.00	25,000.00	0.00	50,000.00			
2407	Construcții	71.01.01	75,000.00	0.00	0.00	25,000.00	0.00	50,000.00			
2408	Masini, echipamente și mijloace de transport	71.01.02	7,200.00	0.00	7,200.00	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	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	
2434	Camine culturale	67.02.03.07	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	
2438	Servicii recreative și sportive (cod 67.02.05.01 la 67.02.05.03)	67.02.05	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
2439	Sport	67.02.05.01	25,000.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	
2443	Alte servicii în domeniile culturii, recreerii și religiei	67.02.50	7,200.00	0.00	7,200.00	0.00	0.00	0.00	0.00	0.00	
2657	Partea a IV-a SERVICII ȘI DEZVOLTARE PUBLICĂ, LOCUINTE, MEDIU ȘI APE (cod 70.02+74.02)	69.02	2,976,564.00	0.00	78,000.00	2,709,564.00	98,000.00	91,000.00	585,000.00	410,000.00	
2658	Locuinte, servicii și dezvoltare publică (cod 70.02.03+70.02.05 la 70.02.07+70.02.50)	70.02	2,094,319.00	0.00	58,000.00	1,847,319.00	98,000.00	91,000.00	585,000.00	410,000.00	
2766	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	1,739,319.00	0.00	0.00	1,739,319.00	0.00	0.00	0.00	0.00	
2779	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	1,739,319.00	0.00	0.00	1,739,319.00	0.00	0.00			
2780	Finanțare națională	58.04.01	277,707.00	0.00	0.00	277,707.00	0.00	0.00			
2781	Finanțare externă nerambursabilă	58.04.02	1,461,612.00	0.00	0.00	1,461,612.00	0.00	0.00			
2833	CHELTUIELI DE CAPITAL (cod 71+72)	70	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00	585,000.00	410,000.00	
2834	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00	585,000.00	410,000.00	
2835	Active fixe	71.01	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00			
2836	Construcții	71.01.01	355,000.00	0.00	58,000.00	108,000.00	98,000.00	91,000.00			
2860	Alimentare cu apă și amenajări hidrotehnice (cod 70.02.05.01+70.02.05.02)	70.02.05	1,859,319.00	0.00	10,000.00	1,799,319.00	50,000.00	0.00	350,000.00	320,000.00	
2861	Alimentare cu apă	70.02.05.01	1,859,319.00	0.00	10,000.00	1,799,319.00	50,000.00	0.00	350,000.00	320,000.00	
2863	Iluminat public și electrificări rurale	70.02.06	235,000.00	0.00	48,000.00	48,000.00	48,000.00	91,000.00	235,000.00	90,000.00	
2867	Protecția mediului (cod 74.02.03+74.02.05+74.02.06+74.02.50)	74.02	882,245.00	0.00	20,000.00	862,245.00	0.00	0.00	0.00	0.00	
2975	TITLUL X PROIECTE CU FINANȚARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	58	852,245.00	0.00	0.00	852,245.00	0.00	0.00	0.00	0.00	
2988	Programe din Fondul European Agricol de Dezvoltare Rurală (FEADR) (58.04.01 la 58.04.03)	58.04	852,245.00	0.00	0.00	852,245.00	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			
2989	Finantare nationala	58.04.01	136,073.00	0.00	0.00	136,073.00	0.00	0.00			
2990	Finantare externa nerambursabila	58.04.02	716,172.00	0.00	0.00	716,172.00	0.00	0.00			
3042	CHELTUIELI DE CAPITAL (cod 71+72)	70	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3043	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
3044	Active fixe	71.01	30,000.00	0.00	20,000.00	10,000.00	0.00	0.00			
3045	Constructii	71.01.01	20,000.00	0.00	10,000.00	10,000.00	0.00	0.00			
3046	Masini, echipamente si mijloace de transport	71.01.02	10,000.00	0.00	10,000.00	0.00	0.00	0.00			
3067	Salubritate si gestiunea deseurilor (cod 74.02.05.01+74.02.05.02)	74.02.05	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3068	Salubritate	74.02.05.01	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3070	Canalizarea si tratarea apelor reziduale	74.02.06	872,245.00	0.00	10,000.00	862,245.00	0.00	0.00	0.00	0.00	0.00
3073	Partea a V-a ACTIUNI ECONOMICE (cod 80.02+81.02+83.02+84.02+87.02)	79.02	1,065,000.00	0.00	110,000.00	180,000.00	375,000.00	400,000.00	344,000.00	295,000.00	197,000.00
3074	Actiuni generale economice, comerciale si de munca (cod 80.02.01)	80.02	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
3249	CHELTUIELI DE CAPITAL (cod 71+72)	70	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
3250	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
3251	Active fixe	71.01	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00			
3252	Constructii	71.01.01	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00			
3273	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	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
3274	Prevenire si combatere inundatii si aheturii	80.02.01.06	425,000.00	0.00	100,000.00	100,000.00	225,000.00	0.00	0.00	0.00	0.00
3482	Agricultura, silvicultura, piscicultura si vanatoare (cod 83.02.03)	83.02	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3657	CHELTUIELI DE CAPITAL (cod 71+72)	70	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3658	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3659	Active fixe	71.01	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3663	Alte active fixe	71.01.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00			
3681	Agricultura (cod 83.02.03.03+83.02.03.30)	83.02.03	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3684	Alte cheltuieli in domeniul agriculturii	83.02.03.30	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
3687	Transporturi (cod 84.02.03+84.02.06+84.02.50)	84.02	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
3862	CHELTUIELI DE CAPITAL (cod 71+72)	70	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
3863	TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 la 71.03)	71	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
3864	Active fixe	71.01	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00			
3865	Constructii	71.01.01	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00			
3886	Transport rutier (cod 84.02.03.01 la 84.02.03.03)	84.02.03	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
3887	Drumuri si poduri	84.02.03.01	635,000.00	0.00	10,000.00	75,000.00	150,000.00	400,000.00	344,000.00	295,000.00	197,000.00
4105	DEFICIT 99.02.96 + 99.02.97	99.02	-2,966,564.00	0.00	-100,000.00	-2,691,564.00	-175,000.00	0.00	0.00	0.00	0.00
4106	Deficitul secțiunii de dezvoltare	99.02.97	-2,966,564.00	0.00	-100,000.00	-2,691,564.00	-175,000.00	0.00	0.00	0.00	0.00

PRIMAR,
Nistor Petru

INSPECTOR
Iliescu Doinita